



CORPORATE SERVICES

05 March 2007 - Presentation to Portfolio Committee

# Presentation to the Portfolio Committee

Presented by  
**Corporate Services**  
5 March 2007

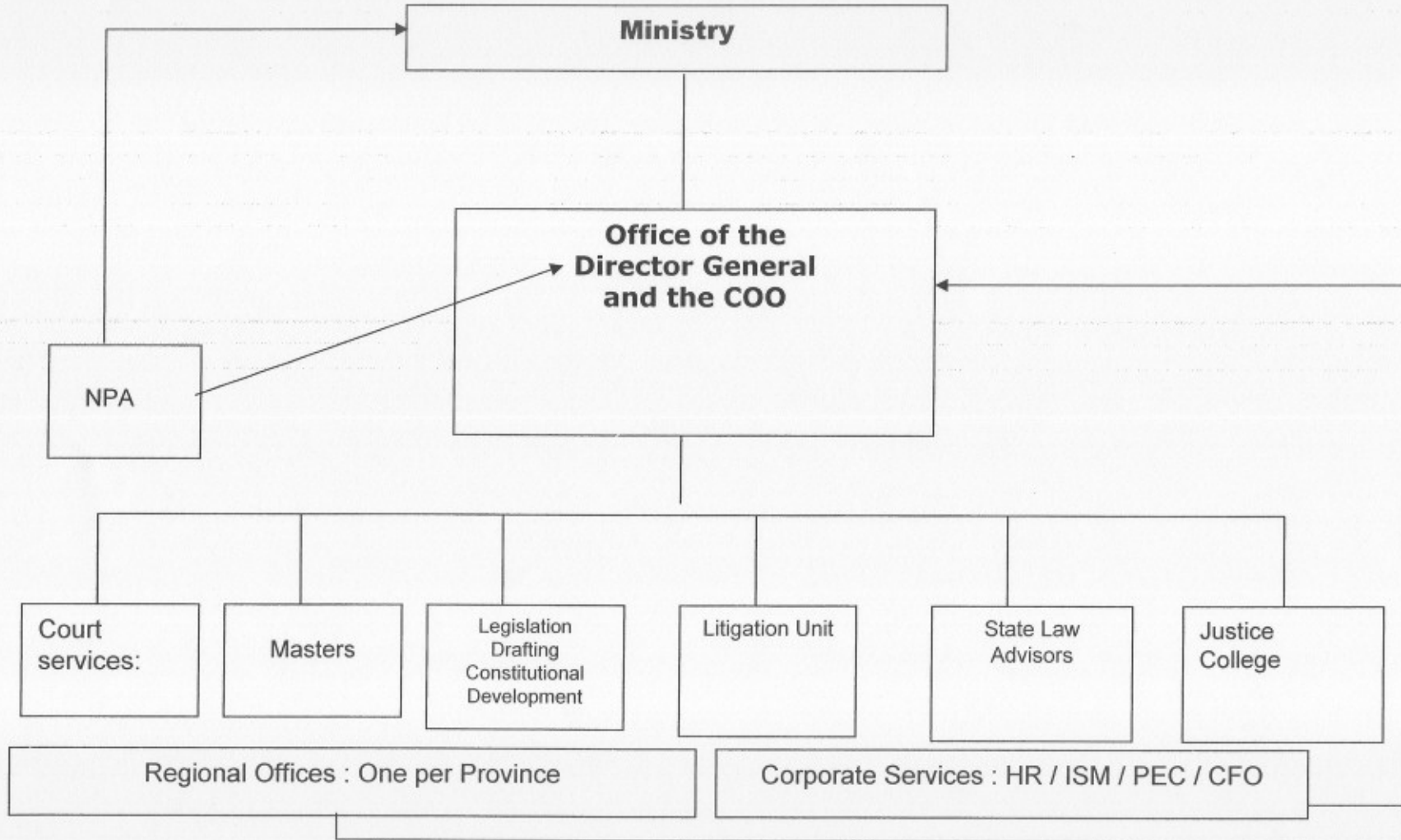




**This presentation will provide a brief overview of:**

- Corporate Services
  - Finance
  - Budget, Procurement & Monies in Trust
  - ISM
  - HR
  - PEC







## 2. Corporate Services

### 2.1 OFFICE OF THE CHIEF FINANCIAL OFFICER

#### 2.1.1 Achievements

- No audit qualification on Vote account for 2003/04 and 2004/05
- Financial Capacity Building Programmes
- Standardised Financial Management Business Processes
- Monies in Trust (MMT) Public Private Partnership (PPP)
- Establishing a Legislative and Policy Costing Unit
- Unqualified audit reports on Presidents Fund

#### 2.1.2 Challenges & action steps

- Qualified audit report on Vote account for 2005/06 based on Monies in Trust financial management – Audit action plan developed and progress monitored by Audit Committee on a quarterly basis
- Transition from cash basis accounting to modified cash basis of accounting – Training programme implemented and Integrated Financial Management System being developed by National Treasury
- Disclaimed audit opinions on Monies in Trust accounts and Guardians' Fund (see next slides)
- Vacancies in Supply Chain Management Unit
- Supply Chain Management and Asset Management – Action plan being developed for implementation 1 April 2007
- Budget Management – Budget Coaching and Analysis, Quarterly Budget Review meetings; Virement in compliance with PFMA
- Financial Reporting Framework in terms of the Organisational Redesign Process – Monitoring of Regulatory Compliance (NOC reports)

#### 2.1.3 Key MTSF performance indicator: No audit qualification





## 2. Corporate Services

### 2.1 OFFICE OF THE CHIEF FINANCIAL OFFICER (cont) – Monies in Trust Public Private Partnership

#### 2.1.1 Achievements

- Preparation of financial statements for 2005/06
- Issue of Request for Proposal (RFP) for Management of Monies in Trust Public Private Partnership on 6 October 2006
- Receipt of bids from four consortiums on 5 February 2007
- Maintenance paid by Electronic Funds Transfer to 9319 beneficiaries at 55 courts as at 20 February 2007

#### 2.2.2 Challenges & action steps:

- Evaluation of bids received
- Negotiations with selected bidder/s
- Signing of agreement with selected bidder
- Development and pilot of new operating model
- Implementation of new operating model

#### 2.2.3 Key MTSF performance indicator: No audit qualification in the medium to long term





## 2. Corporate Services

### 2.1 OFFICE OF THE CHIEF FINANCIAL OFFICER (cont) – Guardians' Fund Accounting Turnaround Project

#### 2.1.1 Achievements

- Injected high caliber professional financial / accounting expertise to assess and formulate a comprehensive master plan to elevate financial / accounting environment

#### 2.1.2 Challenges & action steps

- The Auditor General has failed to express an opinion on the financial affairs of the Guardian's Fund for the year ended 31 March 2005/6 - Formulated strategies to render assistance to the Guardians' Fund
- The need to produce more sophisticated financial statements in accordance with GAAP - Extensive consultation and collaboration with other stakeholders will be underway , including the Auditor General, Treasury department, Internal Auditors, PIC and SARS
- An imminent collapse of reporting ability as a result of a manual operating environment coupled with an escalating level of activity as a result of macro factors – Automation of Masters Offices

#### 2.1.3 Key MTSF performance indicator:

- The implementation of a **sustainable** and **reliable** financial accounting environment
- The production of GAAP compliant unqualified Financial Statements on the activities of the Guardian's Funds





## 2. Corporate Services (cont.)

### 2.3 ISM

#### 2.3.1 Achievements

- The roll out of basic ICT infrastructure and services through the DNS IIII project -bringing the total number of sites networked to date to 529. This constitutes 94% of the sites country-wide
- The roll out of the E-Scheduler Solution (First Modules of Integrated Case Management Solution) to 333 sites as at end of February 2007. This constitutes 74% of the total number of networked sites
- The incorporation of the E-Scheduler statistics into the Justice Management Solution (JMIS). The system will be rolled out during the next three(3) months to all Area Court Managers, Regional Heads and identified staff at the Regional Office, stakeholders at the National Office.
- The development of the scanning solution and the integration thereof into the Integrated Case Management Solution. This roll out of this module of the Integrated Case Management Solution is scheduled to kick off in the new financial year.
- The development of Phase I of the IADE solution comprising of the registration of Estates and the scanning solution





## **2. Corporate Services**

### **2.4 ISM (cont.)**

#### **2.4.2 Challenges and Action Steps**

- **The lack of capacity and the finalization of the ISM Structure**
- **The ability of the service providers to develop solutions in the given timeframes**
- **Delays in the procurement processes resulting in planned times to kick off projects slipping**







## 2. Corporate Services

### 2.4 Human Resources

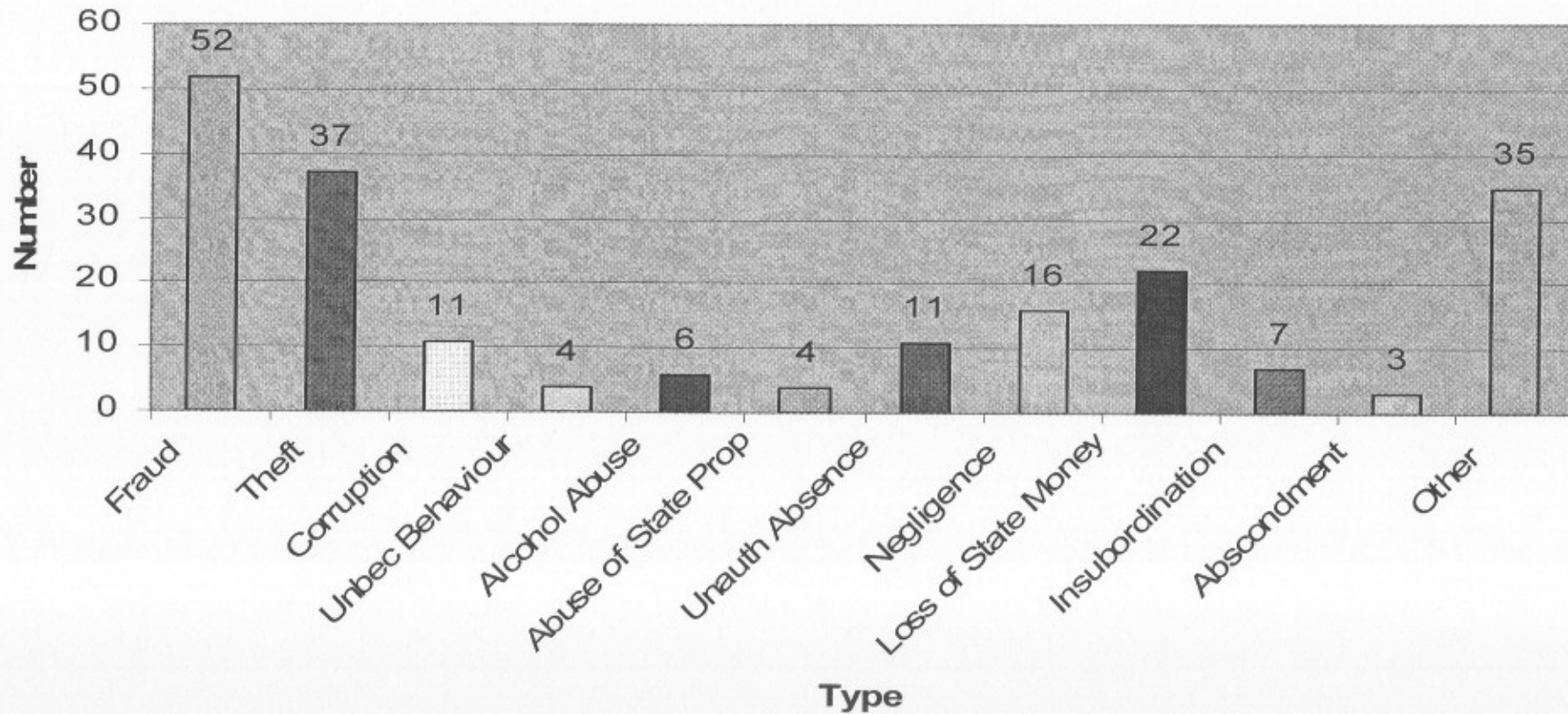
#### 2.4.1 Achievements

- The number of misconduct cases older than six months have been reduced by 81%, process of fast-tracking cases has been put in place.
  
- Currently there are 208 misconduct cases as at 31<sup>st</sup> Jan 2007





Current Disciplinary Matters: Type





## Human Resources Achievements

- Internships

77 legal Interns in court services to fast track maintenance backlog.

45 Candidate attorneys in the state attorneys.

12 legal secretaries interns in the state attorneys offices.





## Corporate Services

## Human Resources

## Achievement cont.....

### Employment Equity

- Employment Equity Plan signed and displayed in the department
- Employment Equity report submitted to the Department of Labour
- Reasonable accommodation provided for employment  
e.g.
  - ✓ 5 Personal assistant for employees with visual impairments
  - ✓ Assistives for employees with visual impairments
  - ✓ Sign language training for court interpreters in Gauteng - Pilot project that will be rolled out when funds become available.





## DEPARTMENT OF JUSTICE AND CONSTITUTIONAL DEVELOPMENT

## WORKFORCE PROFILE: SENIOR MANAGEMENT SERVICE (SMS)

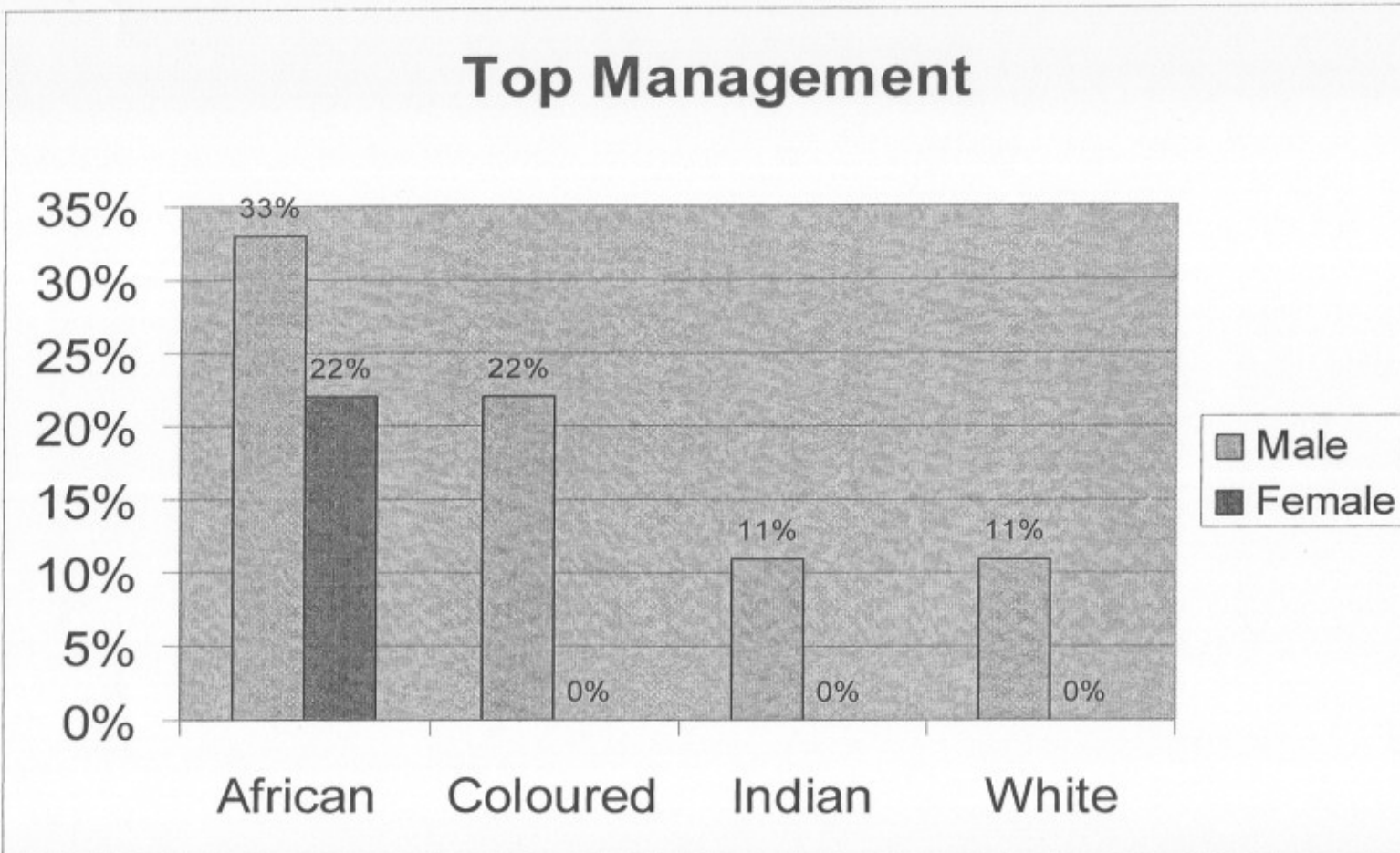
AS AT 31 JANUARY 2007

| Occupational Categories  | Male      |          |           |           | Female    |          |          |           | TOTAL      |
|--------------------------|-----------|----------|-----------|-----------|-----------|----------|----------|-----------|------------|
|                          | African   | Coloured | Indian    | White     | African   | Coloured | Indian   | White     |            |
| Director General         | 1         | -        | -         | -         | -         | -        | -        | -         | 1          |
| Chief Operations Officer | 1         | -        | -         | -         | -         | -        | -        | -         | 1          |
| Deputy Director General  | 1         | 2        | 1         | 1         | 2         | -        | -        | -         | 7          |
| Chief Directors          | 18        | 2        | 2         | 7         | 10        | 2        | 2        | 4         | 47         |
| Directors                | 33        | 5        | 9         | 45        | 32        | 5        | 6        | 13        | 148        |
| <b>TOTAL</b>             | <b>54</b> | <b>9</b> | <b>12</b> | <b>53</b> | <b>44</b> | <b>7</b> | <b>8</b> | <b>17</b> | <b>204</b> |





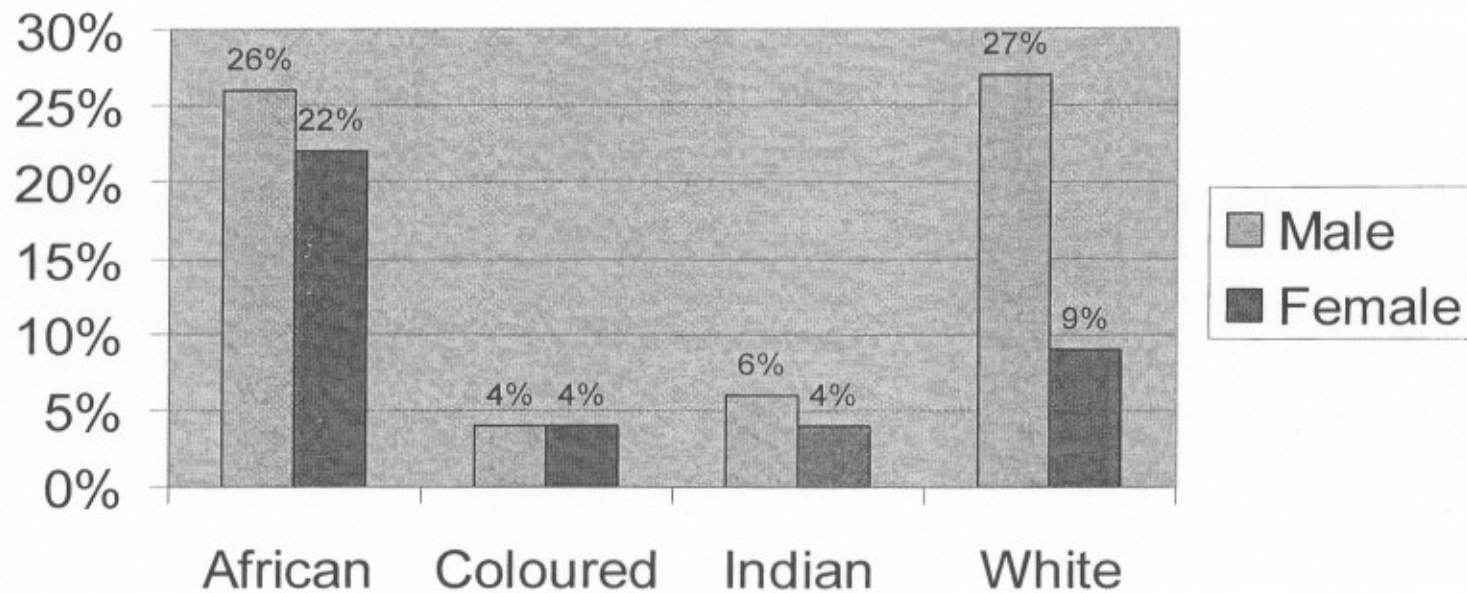
### Top Management



**Top Management includes: DG – Level 16; COO – Level 16; DDG – Level 15**



## SENIOR MANAGEMENT



Senior Management: Chief Director – Level 14; Directors – Level 13





## 2. Corporate Services

### 2.4 HUMAN RESOURCES

#### Achievements cont....

- **DOJ Establishment**

- The DOJ establishment has grown with 7,21% in that 1017 posts were created in 2006/7. The improvement to the enhance capacity in the staff establishment ensured that the Department is able to respond positively to Legislative imperatives as well as population growth.
- The Department was able to source requisite and competent staff in support of the above. Our recruitment drives were successful in sourcing the following staff to capacitate our Courts:
  - Court Stenographers 1781
  - E-scheduler Clerks 345 (Case flow management)
  - Court Managers 215
  - Senior and Family Councillors 100
  - Maintenance investigators 142
  - Maintenance officers 85





# Human Resources

## Achievements cont....

- The Policy and Procedure on Incapacity Leave and Ill-health Retirement (PILIR) was successfully implemented w.e.f 1 September 2006. There is a general awareness on managing sick leave and incapacity of staff by line managers. Training is provided in support of the incapacity code.
- The use of technology through My HR (HR Assistance) has assisted our staff members in remote office and centres to able to access information on conditions of services and benefits.

