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OF THE RFPUE

OUTLINE

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- Indicators/Objectives & Annual Performance Plan
- Budget overview
- Programmes
- Budget Review and Recommendation Report
- Fourth Quarter Expenditure

STRATEGIC OVERVIEW

- ❑ NPA-created in terms of the Constitution and National Prosecutions Act
- ❑ A sub-programme within the DoJ & CD budget vote
- ❑ NNDP/ JCPS Delivery Agreement
- ❑ NPA Strategic Plan
- ❑ Relevant legislation
- ❑ Strategic Objectives/Statements

CHALLENGES

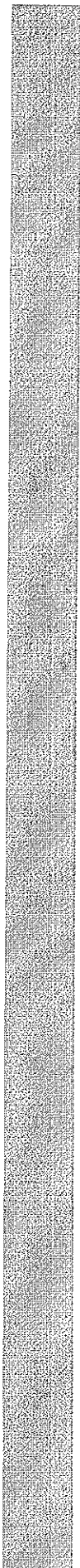
- Court judgments that are very critical of the NPA and their effect on the credibility of the institution.
- Negative newspaper reports regarding the happenings at NPA
- ISS Report on strengthening prosecutorial accountability in SA
- Pronouncements by an Acting Chief Magistrate on shoddy work by prosecutors in maintenance matters

INDICATORS/OBJECTIVES AND APP

- ENE 2014/Strategic Plan-provides a detailed breakdown of performance indicators per strategic objectives
- APP provides detailed annual targets for 2014/15
- NPA: challenges with estimated performance and target setting
- This approach is a deviation from the Auditor-General's SMART approach

BUDGET

- An amount of R3.2 billion allocated for the 2014/15 financial year
- Increase of expenditure on compensation of employees and implementation of OSD
- Questions on expenditure on legal costs, given the amount of litigation involving NPA
- Cost-cutting measures: increased expenditure on catering, entertainment and travelling or subsistence

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- ❖ National Prosecution Service (NPS): responsible for general prosecutions and appeals. Accounts for 66.1 % of budget
 - ❖ Specialised Prosecution Services: increased expenditure due to additional allocations for the establishment of TCCs. Accounts for 8.6 % of budget
 - ❖ Asset Forfeiture Unit: decrease in expenditure due to the shifting of funds to the NPS sub-programme
 - ❖ Support Services: staff complement growth from 372 in 2012/13 to 350 in 2013/14. The programme accounts for 15.8 % of total budget
 - ❖ Office for Witness Protection: expenditure average of 5.1 % of the total budget

BUDGET REVIEW AND RECOMMENDATION REPORT

- In October 2013, as part of the BRRR process, the NPA informed the PC that it required additional funding of R1.15 billion over the MTEF period
- Funding needs for increased capacity include additional designated sexual offences courts and increased prosecutorial capacity at courts in general.
- Not clear yet if there is going to be any additional funding for this year from Treasury.

FOURTH QUARTER EXPENDITURE REPORT

- Spending by the NPA in the fourth quarter of 2013/14 was R3.093 billion (100.8 per cent) of the approved budget
- Overspending by Asset Forfeiture Unit and Support Services programmes by 52.7 per cent and 8.1 per cent respectively.
- Higher than expected spending on goods and services (101.3 per cent)

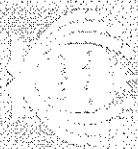
CONCLUSION

Recent court judgments and other developments have thrust the NPA into the spotlight.

The institution's benchmarking of its performance and how it measures it has also become a talking point

The NPA leadership needs ask itself hard questions and take positive steps to restore the institution's credibility

Thank You



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