PRESENTATION OF THE NPA STRATEGIC PLAN FOR 2015/20 AND ANNUAL PERFORMANCE PLAN 2015/16

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1. Background
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BACKGROUND

- The NPA has committed itself to playing its role in the realisation of the goals set by government through the National Development Plan (NDP)

- The Strategic Plan is aligned with the Medium Term Strategic Framework (MTSF)

- There are five sub-programmes in the ENE
  - National Prosecutions Service (NPS)
  - National Specialised Prosecutions Services (NSPS)
  - Asset Forfeiture Unit (AFU)
  - Office for Witness Protection (OWP)
  - Support Services (SS)

BACKGROUND CONTINUES

- The NPA has four strategic objectives:
  - Increased successful prosecution
  - Improved prosecution of cases that require specialised prosecution
  - Ensure profit is removed from crime
  - Ensure threatened witnesses and related persons are successfully protected

- Each objective is specifically linked to a sub-programme as reflected in the budget (ENE)

- Both the NPA Strategic Plan 2015-2020 and APP 2015/16 were aligned to link the strategic objectives to the budget structure

- Each DNDPP is responsible for a sub-programme for improved accountability

CHANGES TO THE STRATEGIC OBJECTIVES

- The NPA amended its 2014/15 APP in October 2014 to align to the revised MTSF

- No material changes in the 2015/16 plan except for:
  - The performance indicator “Percentage of legal opinions provided to the NDPP with 20 days” has been removed from the APP
  - Some technical indicator descriptions were refined for audit purposes

CHANGES TO THE STRATEGIC OBJECTIVES CONTINUES

- The Chief Justice has taken over responsibility for the performance of the high courts in agreement with NT

- The following indicators were amended to reflect this position:
  - Number of criminal court cases including ADRM finalised in the **lower courts**
  - Number of criminal court cases finalised with verdict in the **lower courts**
  - Number of criminal court cases finalised in the **lower courts** through ADRM

- The NPA, however, retains the conviction rate (in the higher courts) as a performance indicator

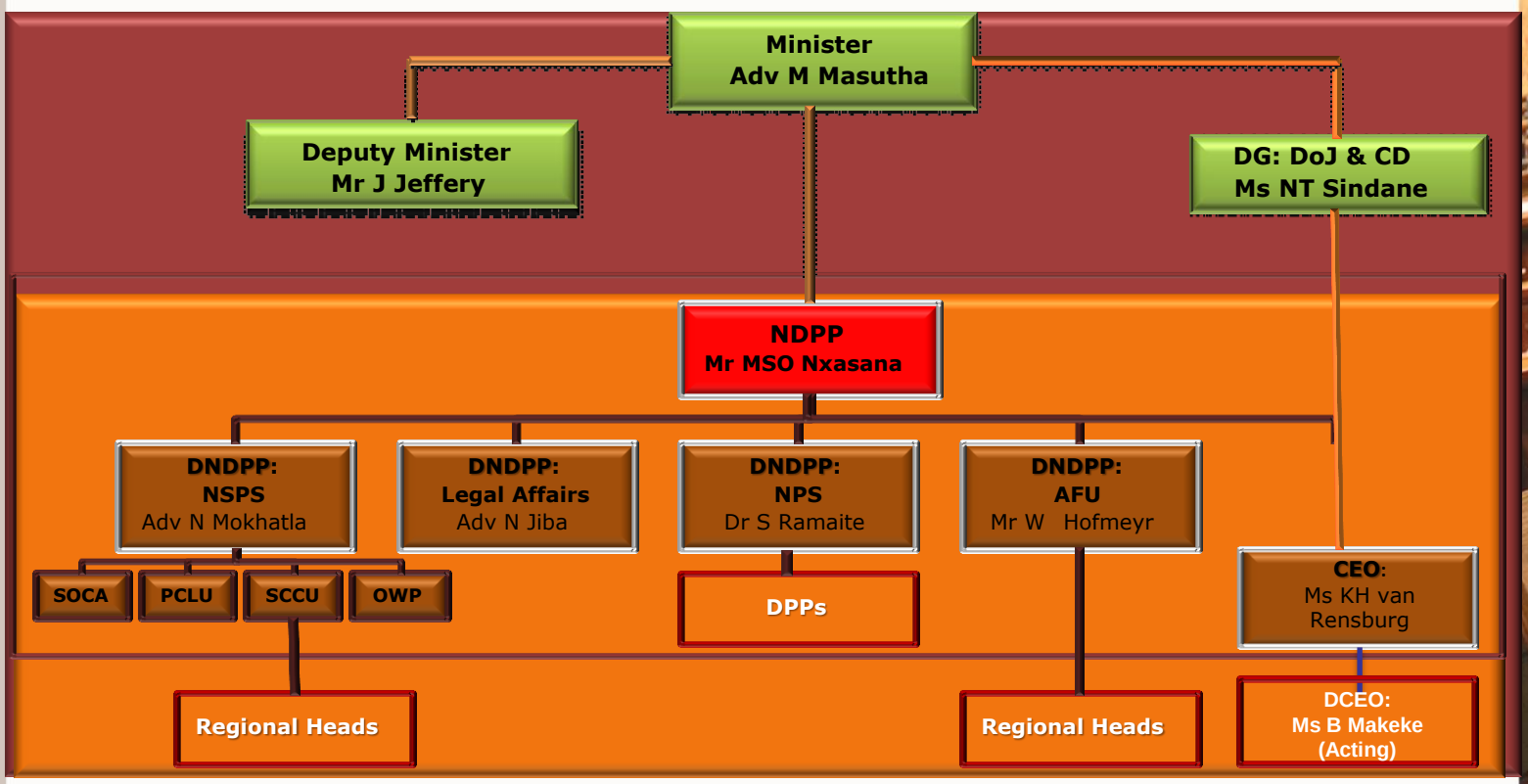
AMENDMENTS TO THE APP PERFORMANCE INDICATORS

- Targets were incremental increased in line with previous increases whilst the budget allocation increase was less than previous years

- Other targets were not increased due to optimal performance and these are:
  - Conviction rate: high courts, regional courts, organised crime, trio crimes and complex commercial crime

NPA Strategic Plan 2015-2020

NPA ORGANISATIONAL STRUCTURE



NPA STRATEGIC OVERVIEW

NPA Strategic Outcome Oriented Goal	Improved prosecution service
Goal statement	Render a prosecution service that is effective
Purpose	Provide a coordinated prosecution service that ensures that justice is delivered to the victims of crime through general and specialised prosecutions, removes the profit from crime and protects certain witnesses

NPA STRATEGIC OBJECTIVES

The following are the strategic objectives of the NPA:

- Increased successful prosecution

  National Prosecutions Services: DNDPP: Dr S Ramaite

- Improved prosecution of cases that require specialised prosecution

  National Specialised Prosecutions Services:

  DNDPP: Adv. N Mokhatla

- Ensure profit is removed from crime

  Asset Forfeiture Unit: DNDPP: Mr W Hofmeyr

- Ensure threatened witnesses and related persons are successfully protected

  Office for Witness Protection : DNDPP: Adv. N Mokhatla

STRATEGIC OBJECTIVE 1

Sub-programme 1	National Prosecutions Services (NPS)
NPA Strategic Objective 1	Increased successful prosecution
Objective Statement	To increase the number of criminal court cases finalised including ADRM in the lower courts to 504 489 by 2019/20
Baseline	Number of criminal court cases including ADRM finalised in lower courts 2013/14: Actual Performance 504 316
Justification	This objective will contribute to the effectiveness of the CJS
Links	This objective will contribute to achieving the MTSF sub-outcome 1, 2, 4, 5 and 7 ; the NDP & CJS 7point plan

STRATEGIC OBJECTIVE 2

Sub-programme 2	National Specialised Prosecutions Services (NSPS)
NPA Strategic Objective 2	Improved prosecution of cases that require specialised prosecution
Objective Statement	• To increase the conviction rate of complex commercial crime cases: to 93% (966) by 2019/20 • To increase the number of operational TCCs to 75 by 2019/20
Baseline	• Conviction rate in complex commercial crime 2013/14: Actual Performance 95.8% (747) • Number of operational TCCs 2013/14: Actual Performance 38
Justification	This objective will contribute to the effectiveness of the CJS
Links	This objective will contribute to achieving the MTSF sub-outcome 1, 2, 4, 5 and 7; the NDP & CJS 7 point plan

STRATEGIC OBJECTIVE 3

Sub-programme 3	Asset Forfeiture Unit (AFU)
NPA Strategic Objective 3	Ensure that the profit is removed from crime
Objective Statement	• To increase the number of completed forfeiture cases to 450 by 2019/20 • To increase the value of freezing orders to R1.3 billion by 2019/20
Baseline	• Number of completed forfeiture cases 2013/14: actual performance 390 • Value of freezing orders (Rm) 2013/14: actual performance R701.5m
Justification	This objective will contribute to the effectiveness of the CJS
Links	This objective will contribute to achieving the MTSF sub-outcome 1, 2, 4, 5 and 7; the NDP & CJS 7 point plan

STRATEGIC OBJECTIVE 4

Sub-programme 4	Office for Witness Protection (OWP)
NPA Strategic Objective 4	Ensure threatened witnesses and related persons are successfully protected
Objective Statement	To ensure that no witnesses or related person are harmed, threatened or killed whilst on the witness protection programme
Baseline	Number of witnesses or their related persons harmed or threatened 2013/14: actual performance 0
Justification	This objective will contribute to the effectiveness of the CJS and judicial proceedings, credibility and integrity of OWP
Links	This objective will contribute to achieving the MTSF sub-outcome 1, 2, 4, 5 and 7; the NDP & CJS 7 point plan

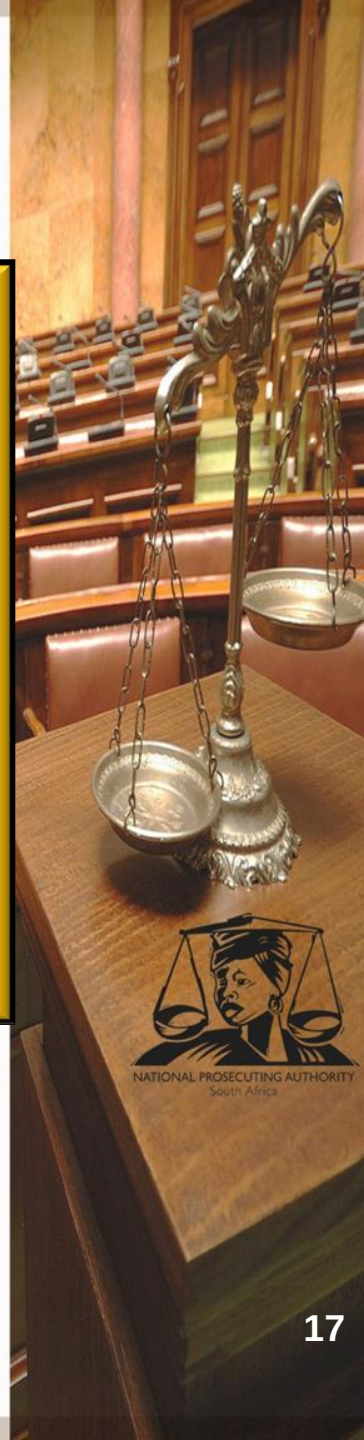
RISK MANAGEMENT

The NPA continues to manage the following top five risks:

- Public perception and reputation of the NPA
- Breach of information security and Minimum Information Security Standards
- Provisioning of resources
- Participation and cooperation from stakeholders and other partners
- Ability to respond to trends in the commission of crime

Implementation of mitigation plans is monitored continuously

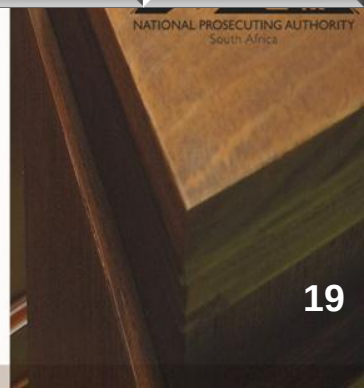
NPA
ANNUAL PERFORMANCE PLAN
2015/16



STRATEGIC OBJECTIVE 1: NATIONAL PROSECUTIONS SERVICE

NPA STRATEGIC OBJECTIVE 1: ANNUAL TARGETS

NPA Strategic Objective 1: Increased successful prosecution							
Sub-programme 1: National Prosecutions Service (NPS)							
Performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of criminal court cases including ADRM finalised in the lower courts	447 655	465 606	504 316	472 469	478 686	484 995	491 397



PROGRAMME PERFORMANCE INDICATORS AND TARGETS FOR STRATEGIC OBJECTIVE 1

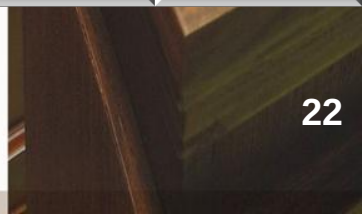
NPA Strategic Objective 1: Increased successful prosecution							
Strategy	Deliver a speedy, quality prosecution within the prescripts of the law						
Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of criminal court cases finalised with verdict in the lower courts	314 960	322 196	328 127	323 265	326 498	329 763	333 060
Number of criminal court cases finalised in the lower courts through ADRM	132 695	143 410	176 189	149 204	152 188	155 232	158 337
Conviction rate in high courts	84.6% (963)	87.5% (1 045)	88.8% (911)	87% (979)	87% (888)	87% (897)	87% (906)

PROGRAMME PERFORMANCE INDICATORS AND TARGETS

NPA Strategic Objective 1: Increased successful prosecution							
Strategy	Deliver a speedy, quality prosecution within the prescripts of the law						
Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Conviction rate in regional courts	74.3% (28 665)	75.1% (28 198)	76% (27 246)	74% (27 372)	74% (26 396)	74% (26 660)	74% (26 926)
Conviction rate in district courts	90.8% (251 030)	91.9% (261 591)	93.6% (273 641)	87% (266 849)	88% (255 928)	88% (258 488)	88% (261 073)
Conviction rate in organised crime	89.1% (171)	90.7% (273)	88.9% (394)	90% (420)	90% (403)	90% (407)	90% (411)

PROGRAMME PERFORMANCE INDICATORS AND TARGETS

NPA Strategic Objective 1: Increased successful prosecution							
Strategy	Deliver a speedy, quality prosecution within the prescripts of the law						
Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Conviction rate in sexual offences	65% (4 501)	65% (4 669)	67.1% (5 484)	67% (4 763)	68% (5 614)	69% (5 753)	69% (5 811)
Conviction rate in trio crimes	84.8% (1 525)	83.4% (1 273)	84.1% (1 597)	85% (1 563)	85% (1 630)	85% (1 647)	85% (1 663)
Conviction rate in violent protests and industrial actions prosecuted	n/a	n/a	n/a	Baseline	74%	74%	74%



BUDGET ALLOCATION FOR THE NPS PER ECONOMIC CLASSIFICATION OVER THE MTEF PERIOD (R'000)

R thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited Outcomes			Adjusted Appropriation	Medium-term estimates		
Compensation of employees	1 639 541	1 834 675	1 911 076	2 060 806	2 195 651	2 322 317	2 468 718
Goods and services	77 384	79 895	68 081	93 738	92 582	100 718	105 761
Payment for Capital Assets	1 366	2 122	2 230	4 245	2 750	2 759	2 861
Other	4 419	3 364	9 360	3 852	3 091	3 285	3 449
TOTAL	1 722 710	1 920 056	1 990 747	2 162 641	2 294 074	2 429 079	2 580 789

NPS PERCENTAGE BUDGET GROWTH OVER THE MEDIUM TERM BUDGET ALLOCATIONS (R'000)

R thousand	2014/15	Medium-term estimates					
		2015/16		2016/17		2017/18	
	Adjusted Appropriation	R' 000	% Increase	R' 000	% Increase	R' 000	% Increase
Compensation of employees	2 060 806	2 195 651	6.54%	2 322 317	5.77%	2 468 718	6.30%
Goods and services	93 738	92 582	-1.23%	100 718	8.79%	105 761	5.01%
Payment for Capital Assets	4 245	2 750	-35.22%	2 759	0.33%	2 861	3.70%
Other	3 852	3 091	-19.76%	3 285	6.28%	3 449	4.99%
TOTAL	2 162 641	2 294 074	6.08%	2 429 079	5.88%	2 580 789	6.25%

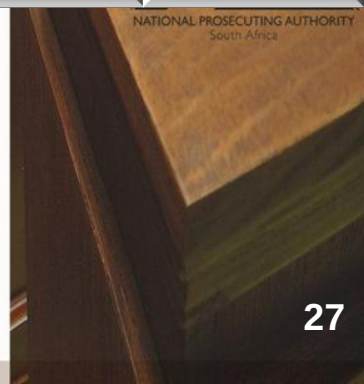
SUB - PROGRAMME 1 - RESOURCING

Sub-programme 1	National Prosecutions Service
Legal Personnel	3 564
Admin Personnel	551

STRATEGIC OBJECTIVE 2
NATIONAL SPECIALISED PROSECUTION SERVICES

NPA STRATEGIC OBJECTIVE 2 ANNUAL TARGETS

NPA Strategic Objective 2 : Improved prosecution of cases that require specialised prosecution							
Sub-programme 2: National Specialised Prosecution Services (NSPS)							
Performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Conviction rate in complex commercial crime	91.6% (754)	91.2% (835)	93.9% (1 033)	93% (919)	93% (928)	93% (937)	93% (947)
Number of operational TCCs	30	35	38	50	55	60	65



PROGRAMME PERFORMANCE INDICATORS AND TARGETS

NPA Strategic Objective 2: Improved prosecution of cases that require specialised prosecution							
Strategy	Increase successful prosecution of complex matters						
Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of persons convicted of corruption or offences related to corruption where the amount benefited per case is more than R5million	n/a	n/a	n/a	20 (20)	20 (40)	30 (70)	30 (100)
Number of government officials convicted for corruption or offences related to corruption	n/a	n/a	532	180 (712)	91 (815)	92 (907)	93 (1 000)
Conviction rate in cybercrime prosecutions	87.5% (189)	97.8% (133)	97.8% (200)	74% (189)	74% (159)	74% (161)	74% (162)

PROGRAMME PERFORMANCE INDICATORS AND TARGETS

NPA Strategic Objective 2: Improved prosecution of cases that require specialised prosecution							
Strategy	Increase successful prosecution of complex matters						
Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium term targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Percentage of cases reported at TCC that is referred to court for prosecution	57.4% (2 401)	48.7% (7 708)	49.2% (7 607)	51% (7 863)	51% (7 942)	51% (8 021)	52% (8 021)
Conviction rate in PCLU	100% (3/3)	100% (5)	100% (5)	80% (4/5)	80% (4/5)	80% (4/5)	80% (4/5)

BUDGET ALLOCATION FOR THE NSPS PER ECONOMIC CLASSIFICATION OVER THE MTEF PERIOD (R'000)

R thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited Outcomes			Adjusted Appropriation	Medium-term estimates		
Compensation of employees	203 834	193 518	216 820	237 755	250 769	265 300	282 159
Goods and services	24 534	27 885	22 266	57 955	52 305	56 940	59 427
Payment for Capital Assets	287	380	451	1 040	340	340	353
Other	493	1 600	1 815	897	827	879	923
TOTAL	229 148	223 384	241 352	297 647	304 241	323 459	342 862

NSPS PERCENTAGE BUDGET GROWTH OVER THE MEDIUM TERM BUDGET ALLOCATIONS (R'000)

R thousand	2014/15	Medium-term estimates					
		2015/16		2016/17		2017/18	
	Adjusted Appropriation	R' 000	% Increase	R' 000	% Increase	R' 000	% Increase
Compensation of employees	237 755	250 769	5.47%	265 300	5.79%	282 159	6.35%
Goods and services	57 955	52 305	-9.75%	56 940	8.86%	59 427	4.37%
Payment for Capital Assets	1 040	340	-67.31%	340	0.00%	353	3.82%
Other	897	827	-7.80%	879	6.29%	923	5.01%
TOTAL	297 647	304 241	2.22%	323 459	6.32%	342 862	6.00%

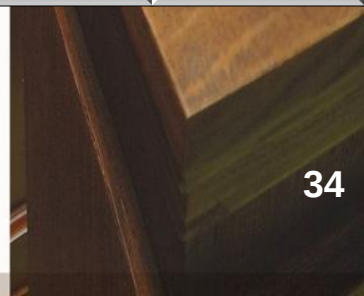
SUB – PROGRAMME 2 - RESOURCING

Sub-programme 2	National Specialised Prosecution Services
Legal Personnel	231
Admin Personnel	100

STRATEGIC OBJECTIVE 3
ASSET FORFEITURE UNIT

NPA STRATEGIC OBJECTIVE 3 ANNUAL TARGETS

NPA Strategic Objective 3 : Ensure that profit is removed from crime							
Sub-programme 3: Ensure that profit is removed from crime							
Performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of completed forfeiture cases	300	302	390	324	420	430	440
Value of freezing orders	R553.4m	R518m	R701.5m	R755m	R1bn	R1.1bn	R1.2bn

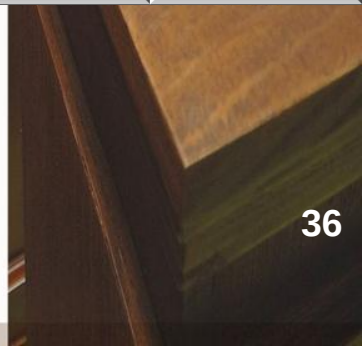


PROGRAMME PERFORMANCE INDICATORS AND TARGETS

NPA Strategic Objective 3: Ensure that the profit is removed from crime							
Strategy	Increase the impact of Asset Forfeiture						
Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of freezing orders	318	276	363	281	321	324	327
Value of completed forfeiture cases	R163.6m	R119m	R296.4m	R180m	R210m	R230m	R260m
Value of freezing orders relating to corruption where the amount benefited per case is more than R5 million	R144m (R651m)	R346m (R1bn)	R451.6m (R1.466bn)	R700m (R2.166bn)	R800m (R2.966bn)	R900m (R3.866bn)	R1bn (R4.866bn)

PROGRAMME PERFORMANCE INDICATORS AND TARGETS

NPA Strategic Objective 3: Ensure that the profit is removed from crime							
Strategy	Increase the impact of Asset Forfeiture						
Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Value of recoveries for government officials convicted of corruption and other related offences (proceeds of crime and government losses)	n/a	n/a	n/a	R100 000 (R100 000)	R200 000 (R300 000)	R300 000 (R600 000)	R400 000 (R1m)



PROGRAMME PERFORMANCE INDICATORS AND TARGETS

NPA Strategic Objective 3: Ensure that the profit is removed from crime							
Strategy	Increase the impact of Asset Forfeiture						
Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Value of recoveries in terms of POCA	R131.2m	R59.4m	R182.8m	R130m	R150m	R170m	R190m
Success rate	96.1% (295)	94.1% (289)	94.2% (423)	93% (301)	93% (367)	93% (372)	93% (377)
Value of recoveries relating to corruption where the amount benefited is more than R5 million (proceeds of crime and government losses)	n/a	n/a	n/a	R30m (R30m)	R40m (R70m)	R50m (R120m)	R60m (R180m)

BUDGET ALLOCATION FOR THE AFU PER ECONOMIC CLASSIFICATION OVER THE MTEF PERIOD (R'000)

R thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited Outcomes			Adjusted Appropriation	Medium-term estimates		
Compensation of employees	76 936	80 586	86 179	98 576	103 562	109 525	116 425
Goods and services	27 416	22 579	93 071	22 975	21 277	22 139	23 170
Payment for Capital Assets	85	208	188	194	194	194	201
Other	69	282	350	273	252	268	281
TOTAL	104 507	103 655	179 789	122 018	125 285	132 126	140 077

AFU PERCENTAGE BUDGET GROWTH OVER THE MEDIUM TERM BUDGET ALLOCATIONS (R'000)

R thousand	2014/15	Medium-term estimates					
		2015/16		2016/17		2017/18	
	Adjusted Appropriation	R' 000	% Increase	R' 000	% Increase	R' 000	% Increase
Compensation of employees	98 576	103 562	5.06%	109 525	5.76%	116 425	6.30%
Goods and services	22 975	21 277	-7.39%	22 139	4.05%	23 170	4.66%
Payment for Capital Assets	194	194	0.00%	194	0.00%	201	3.61%
Other	273	252	-7.69%	268	6.35%	281	4.85%
TOTAL	122 018	125 285	2.68%	132 126	5.46%	140 077	6.02%

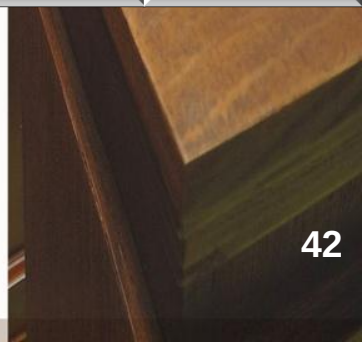
SUB PROGRAMME 3 - RESOURCING

Sub-programme 3	Asset Forfeiture Unit
Legal Personnel	108
Admin Personnel	12

STRATEGIC OBJECTIVE 4
OFFICE FOR WITNESS PROTECTION

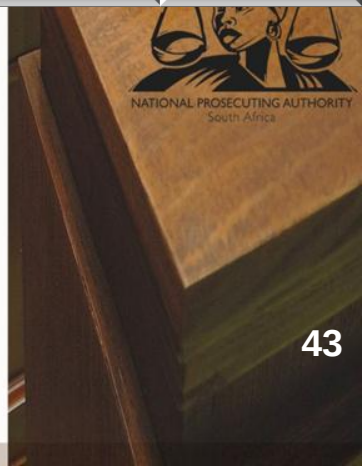
NPA STRATEGIC OBJECTIVE 4 ANNUAL TARGETS

NPA Strategic Objective 4 : Ensure threatened witnesses and related persons are successfully protected							
Sub-programme 4: Ensure threatened witnesses and related persons are successfully protected							
Performance indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of witnesses and related persons harmed, threatened or killed whilst on the witness protection programme	0	0	0	0	0	0	0



NPA STRATEGIC OBJECTIVES 4 ANNUAL TARGETS

NPA Strategic Objective 4: Ensure threatened witnesses and related persons are successfully protected							
	Sub-programme 4: Office for Witness Protection						
Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Percentage of witnesses and related persons that walked off the witness protection programme	1.8%	2.5% (5)	3.7% (12)	1.5%	1.5%	1.5%	1.5%



BUDGET ALLOCATION FOR THE OWP PER ECONOMIC CLASSIFICATION OVER THE MTEF PERIOD (R'000)

R thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited Outcomes			Adjusted Appropriation	Medium-term estimates		
Compensation of employees	56 531	65 336	69 871	75 342	79 438	83 989	89 236
Goods and services	76 033	81 396	75 937	88 793	82 081	75 321	78 813
Payment for Capital Assets	127	284	173	150	-	9 500	9 950
Other	179	2 267	489	112	103	109	114
TOTAL	132 870	149 282	146 470	164 397	161 622	168 919	178 113

OWP PERCENTAGE BUDGET GROWTH OVER THE MEDIUM TERM BUDGET ALLOCATIONS (R'000)

R thousand	2014/15	Medium-term estimates					
		2015/16		2016/17		2017/18	
	Adjusted Appropriation	R' 000	% Increase	R' 000	% Increase	R' 000	% Increase
Compensation of employees	75 342	79 438	5.44%	83 989	5.73%	89 236	6.25%
Goods and services	88 793	82 081	-7.56%	75 321	-8.24%	78 813	4.64%
Payment for Capital Assets	150	-	-100.00%	9 500	-	9 950	4.74%
Other	112	103	-8.04%	109	5.83%	114	4.59%
TOTAL	164 397	161 622	-1.69%	168 919	4.51%	178 113	5.44%

SUB – PROGRAMME 4 - RESOURCING

Sub-programme 4	Office for Witness Protection
Core business	109
Admin Personnel	49

BUDGET STATUS 2014/15

FACTORS AFFECTING BUDGET

- NPA is a programme in the Justice vote
- NPA is not a separate entity / constitutional institution or department
- NPA has prepared separate financial statements till 2013/14. As from 2014/15 financial information consolidated with DoJ&CD
- NPA Annual Report will be consolidated with DoJ&CD
- The NPA will comply with Section 35 of the NPA Act and the NDPP will submit his Annual Report to the Minister for Tabling

CAPACITY TO SPEND BUDGET

- 2011/12 financial year: 99.8% spent
  - Surrendered R6, 249 million
- 2012/13 financial year: 100%
  - Surrendered 12c
- 2013/14 financial year: 100%
  - Surrendered R4.05
- 2014/15 financial year: 100%

NPA PRELIMINARY BUDGET & EXPENDITURE AS AT THE 31ST OF MARCH 2015

Economic Classification	Total Expenditure	AENE Budget	Budget Available	% Spent
Compensation of Employees	2 616 695 553	2 635 915 000	19 219 447	99.27%
Financial Transactions in Assets and Liabilities	888 438	539 000	-349 438	164.83%
Goods and Services	560 178 163	513 487 000	46 691 163	109.09%
Household	8 344 371	8 220 000	-124 371	101.51%
Machinery and Equipment	49 513 700	68 812 000	19 298 300	71.95%
Departmental Agencies and Accounts	7 951 281	7 972 000	20 719	99.74%
Buildings and Other Fixes Structures	10 551 495	19 178 000	8 626 505	55.01%
Grand Total	3 254 123 000	3 254 123 000	0	100%

AUDIT OUTCOMES

- 2010/11 – No audit qualification – emphasis of matter
- 2011/12 – No audit qualification – emphasis of matter
- 2012/13 – Clean audit
- 2013/14 – Clean audit and drastically reduced housekeeping findings (-40%)

MTEF BUDGET ALLOCATION 2015/16 – 2017/18

OVERALL DOJ&CD BUDGET GROWTH OVER THE MEDIUM TERM

R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited Outcomes		Adjusted Appropriation	Medium-term estimates		
Administration	1 475 600	1 771 135	1 941 235	1 857 833	2 030 501	2 135 998
Court Services	4 804 860	4 755 060	5 333 787	5 562 289	6 016 093	6 353 957
State Legal Services	794 501	871 058	967 362	1 035 276	1 097 906	1 164 300
National Prosecuting Authority	2 839 824	3 068 164	3 254 123	3 373 988	3 557 505	3 771 179
Auxiliary and Associated Services	2 408 586	2 595 961	3 091 330	3 193 544	3 336 652	3 614 371
Total	12 323 371	13 061 378	14 587 837	15 022 930	16 038 657	17 039 805

OVERALL DOJ&CD PERCENTAGE BUDGET GROWTH OVER THE MEDIUM TERM

R thousand	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited Outcomes		Adjusted Appropriation	Medium-term estimates		
Administration	2.35%	20.03%	9.60%	-4.30%	9.29%	5.20%
Court Services	16.83%	-1.04%	12.17%	4.28%	8.16%	5.62%
State Legal Services	13.87%	9.64%	11.06%	7.02%	6.05%	6.05%
National Prosecuting Authority	8.58%	8.04%	6.06%	3.68%	5.44%	6.01%
Auxiliary and Associated Services	14.94%	7.78%	19.08%	3.31%	4.48%	8.32%
Total	12.41%	5.99%	11.69%	2.98%	6.76%	6.24%

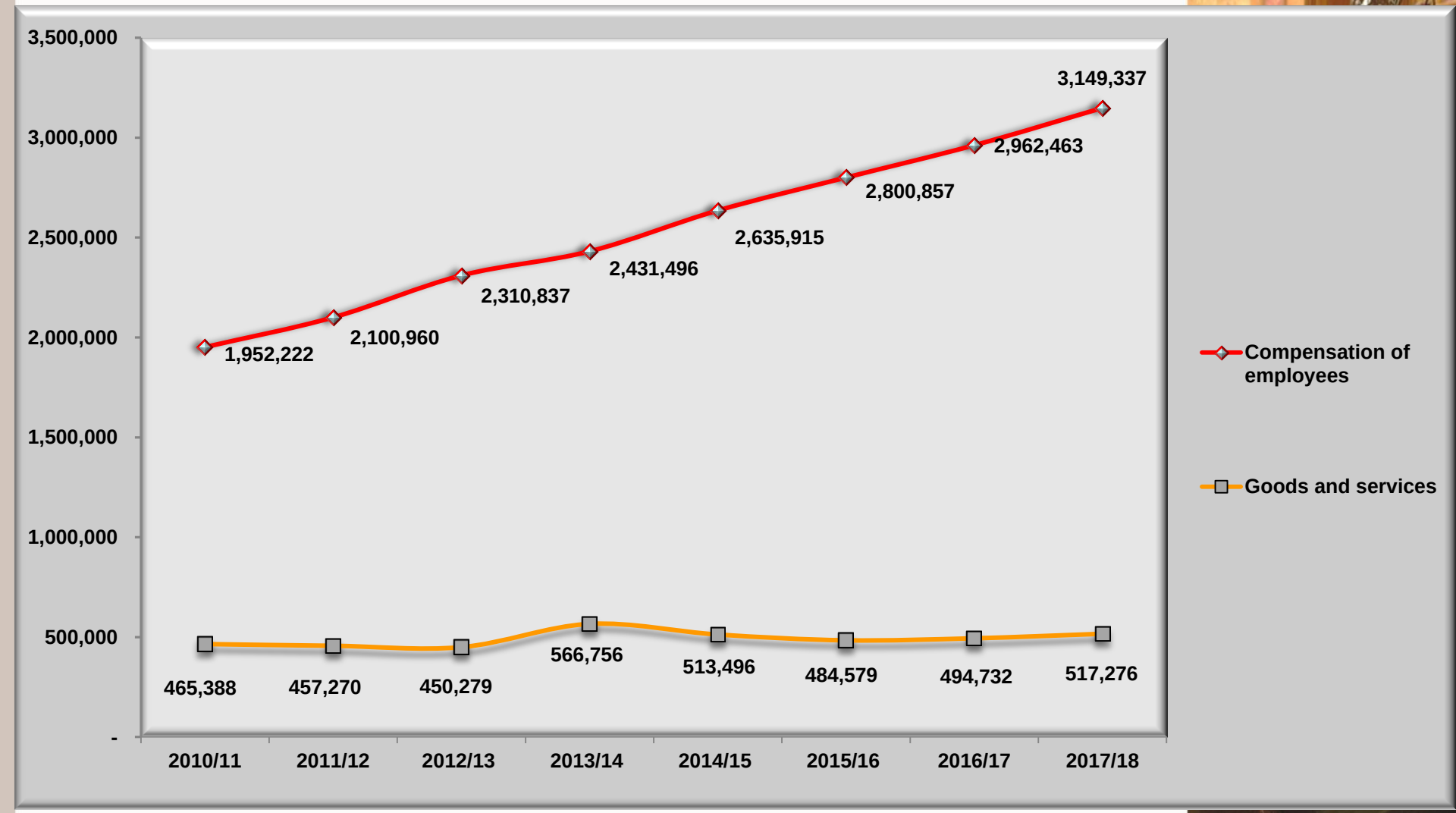
BUDGET ALLOCATION FOR THE NPA PER ECONOMIC CLASSIFICATION OVER THE MTEF PERIOD (R'000)

R thousand	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited Outcomes			Adjusted Appropriation	Medium-term estimates		
Compensation of employees	2 100 960	2 310 837	2 431 496	2 635 915	2 800 857	2 962 463	3 149 337
Goods and services	457 270	450 279	566 756	513 496	484 579	494 732	517 276
Payment for Capital Assets	40 527	68 548	54 499	93 153	73 381	84 180	87 631
Other	16 658	10 160	15 412	11 559	15 171	16 130	16 935
TOTAL	2 615 415	2 839 824	3 068 163	3 254 123	3 373 988	3 557 505	3 771 179

NPA PERCENTAGE BUDGET GROWTH OVER THE MEDIUM TERM BUDGET ALLOCATIONS (R'000)

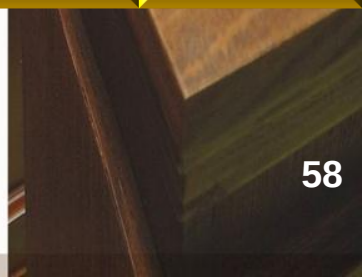
R thousand	2014/15	Medium-term estimates					
		2015/16		2016/17		2017/18	
	Adjusted Appropriation	R' 000	% Increase	R' 000	% Increase	R' 000	% Increase
Compensation of employees	2 635 915	2 800 857	6.26%	2 962 463	5.77%	3 149 337	6.31%
Goods and services	513 496	484 579	-5.63%	494 732	2.10%	517 276	4.56%
Payment for Capital Assets	93 153	73 381	-21.23%	84 180	14.72%	87 631	4.10%
Other	11 559	15 171	31.25%	16 130	6.32%	16 935	4.99%
TOTAL	3 254 123	3 373 988	3.68%	3 557 505	5.44%	3 771 179	6.01%

COE VS G&S BUDGET ALLOCATION FOR THE NPA OVER THE MTEF PERIOD (R'000)

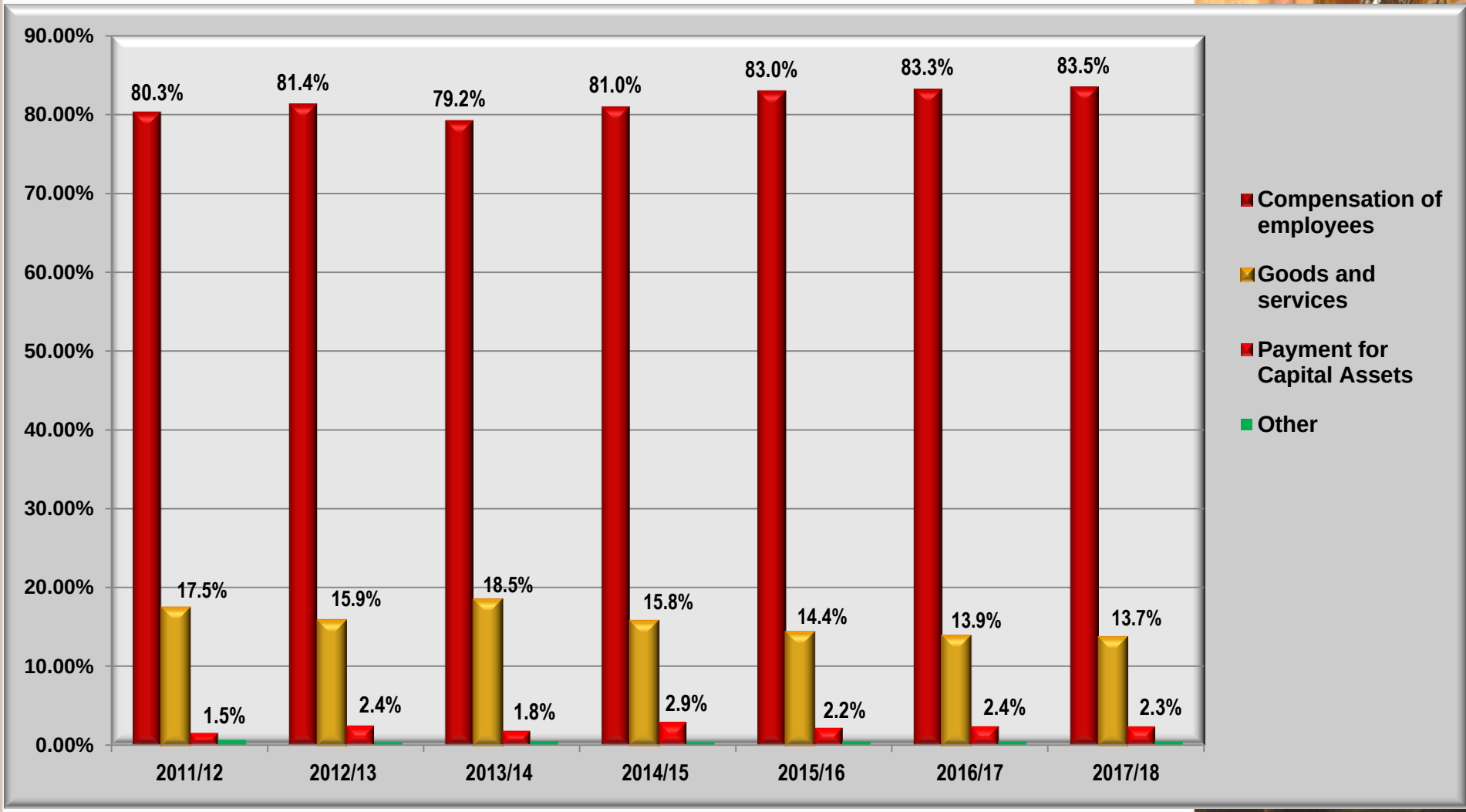


COMPENSATION OF EMPLOYEES, GOODS & SERVICES AND OTHER RATIOS OVER MTEF PERIOD

Economic Classification	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Audited Outcomes			Adjusted Appropriation	Medium-term estimates		
Compensation of employees	80.33%	81.37%	79.25%	81.00%	83.01%	83.27%	83.51%
Goods and services	17.48%	15.86%	18.47%	15.78%	14.36%	13.91%	13.72%
Payment for Capital Assets	1.55%	2.41%	1.78%	2.86%	2.17%	2.37%	2.32%
Other	0.64%	0.36%	0.50%	0.36%	0.45%	0.45%	0.45%
TOTAL	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%



BUDGET ALLOCATION FOR THE NPA PER ECONOMIC CLASSIFICATION OVER THE MTEF PERIOD - % GROWTH



ALTERNATIVE FUNDING- CARA

- New CARA bid amounting to R45m for curators submitted during March 2013
- CARA funds received only for specific projects:

Date of Cabinet approval	Project Name	Funds received	Expenditure as at 31 Dec 2014	Balance
11 October 2006	Roll out of SCCU	3 148 000	1 535 460	1 612 540
11 October 2006	AFU	6 152 000	4 028 031	2 123 969
11 October 2006	SOCA - TCC	1 500 000	1 459 162	40 838
7 September 2011	ACTT Human Resource Development Project	9 000 000	465 612	8 534 388
7 September 2011	AFU Curators	20 000 000	13 779 292	6 220 708
7 September 2011	AFU ACTT Curators	20 000 000	17 223 459	2 776 541
Total		59 800 000	39 663 292	21 308 984

ALTERNATIVE FUNDING: IJS FUNDING

Funding received through IJS during 2013/14 for:

- Integrated Case Management: ECMS
- Departmental BI and MIS: ECMS reporting (OMS)
- Departmental Integration Solutions
- Departmental Infrastructure: DRP, Storage and Hardware
- Capacity: Programme Management and support

Budget Allocated R'000	Expenditure as at 31st of March 2015 –R'000	Variance R'000
98 957 000	98 957 000	0

ALTERNATIVE FUNDING: IJS FUNDING

- New IJS budget allocation for the outer years

Budget Allocated R'000	2014/15	2015/16	2016/17
NPA (IJS Allocation and Additional request from CJS Revamp)	98 950	86 550	73 605

ELECTRONIC CASE MANAGEMENT SYSTEM (ECMS)

- The Electronic Case Management System (ECMS) integrates case information sharing between SAPS, NPA, and DoJ&CD
  - The systems allows prosecutors to electronically receive docket information from SAPS
  - Enrol cases on the court roll
  - Receive case outcome information from the DoJ&CD
- ECMS therefore is aimed at enhancing the NPA's service delivery by:
  - Providing update Case Status on events and outcomes from the Adjudication Process

ELECTRONIC CASE MANAGEMENT SYSTEM (ECMS) CONT.

- Ability to track a case from the point of receiving the docket from the SAPS, deciding whether to institute a prosecution, through first appearance, postponements and finalisation
- Enabling the NPS to track cases through transfers from District Court, Regional Court and High Court
- Electronically providing management with information to report on statistics and performance

The Integrated ECMS solution has been deployed at the 22 identified sites, including Benoni and Daveyton Magistrate Courts which were part of the pilot phase. An additional 170 sites is planned for the 2015/2016 financial year. A total of 481 sites currently exists and will be completed as per program.

ICT INFRASTRUCTURE

- Some of the Information and Communication Technology (ICT) infrastructure is reaching end-of-life, such as telephony, video conferencing equipment, regional servers, network switches, end-user equipment i.e. computers and printers.

- The current allocated Internet Bandwidth is constantly utilised above 100% capacity, resulting in slow or timeout network and systems response times.

ICT INFRASTRUCTURE

Implementation of the following projects has commenced:

- Upgrading of video conferencing is complete except for DPP office, Jhb, Pretoria & Thohoyandou due to building renovations.
- Network switches that have reached end-of-life are being replaced in all offices
- Computers / laptops and printers for prosecutors are procured and being rolled out nationally
- Network bandwidth is being upgraded, this also caters for remote access to NPA's business applications
- Upgrading of telephony system in all offices has commenced

ETHICS MANAGEMENT

- The management of the NPA has adopted a zero tolerance approach to fraud and corruption
- The development and implementation of a fraud and corruption prevention plan is an initiative to bring an ethical culture in the organisation
- Three prosecutors were convicted of offences related to corruption during the 2014/15 financial year.

For 2014/15 two cases of NPA employees charged with corruption were dealt with:

- One case resulted to a resignation prior to the finalisation of the case
- On the other case the decision was taken to implement progressive discipline as a result of reluctant witnesses and lack of co-operation from the supervisor

ETHICS MANAGEMENT (CONT)

- The NPA, through Ethics Promotion Office (EPO), engages with NPA officials through various ethics workshops that are aimed at heightening their ethics intelligence and compliance.

- Such workshops include training on the gazetted Prosecutors' Code of Conduct, NPA code of ethics as well ethics engagement through a monthly "Coffee Shop Ethics Forum"

PUBLIC AWARENESS

- The NPA conducts regular community outreach across the country. These are face-to-face public education engagements with civil society about prosecutions and the criminal justice system

- The NPA's Flagship community television campaign "NPA for my Justice" was very successful in increasing public awareness about prosecutions. Season 2 of this television programme is planned for roll-out during the current financial year

Thank you