

# Annual Report

## Legal Aid South Africa

### 2009 / 2010

[www.legal-aid.co.za](http://www.legal-aid.co.za)



**Legal Aid**  
South Africa

**Your voice. For justice.**

Independent and within reach

**Annual Report**  
Legal Aid South Africa  
2009 / 2010

[www.legal-aid.co.za](http://www.legal-aid.co.za)

## VISION

“A South Africa in which the rights enshrined in The Constitution are protected and defended to ensure peace and justice for all.”

## MISSION

“To be a leading provider of quality, professional legal services, ensuring effective access to justice for the poor and vulnerable, in an independent, efficient and caring manner.”

## VALUES

Passion for Justice

Caring

Respect for human dignity (Ubuntu) and diversity

Empowerment

Integrity

Accountability



**Your voice. For justice.**



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# SECTION ONE

## EXECUTIVE SUMMARY

## 1. EXECUTIVE SUMMARY

### THE ANNUAL REPORT 2009/2010 PRESENTS THE PERFORMANCE REPORT OF LEGAL AID SOUTH AFRICA FOR THE FINANCIAL YEAR 1 APRIL 2009 TO 31 MARCH 2010.

Section 2 of the report presents statements of submission to the executive authority, brief reports from the Chairperson of the Board of Directors and the Chief Executive Officer, the Board of Directors as well as the organisational structure;

Section 3 presents the report of the performance of Legal Aid South Africa as measured against the stated objectives and targets for the financial year;

Section 4 presents the Annual Financial Statements of the entity prefaced by the report of the Auditor-General as well as the reports of the Audit and Risk Committee and the corporate governance arrangements within Legal Aid South Africa.

Sections 5 and 6 present information on human resources and contact details of all the offices of Legal Aid South Africa.

Performance highlights in respect of the 2009/10 financial year, as outlined in Section 3, include:

- Provision of Legal Aid South Africa services at all criminal courts in the country through a national footprint of 64 Justice Centres and 63 Satellite Offices;
- Delivery of quality legal services in 416,149 new legal matters in keeping with its Constitutional mandate;
- Legal Assistance provided in 29,028 civil Legal Aid South Africa matters and general legal advice given to 211,874 clients;
- Children assisted in 59,266 legal matters;
- Reduction in the number of automatic reviews;
- Practitioners exceeding legal quality targets;
- Agency agreements to serve rurally based courts implemented;
- Fully functional Legal Quality Assurance Unit;
- Client version of the Legal Aid South Africa Guide developed and translated into seven official languages;

- Legal training targets exceeded;
- Board approval for a revised civil Legal Aid South Africa strategy resulting in the establishment of civil units at 13 Justice Centres;
- Recruitment level at 94% as at the end of the financial year;
- Leadership Development Programme successfully implemented;
- The completion of the first year of the 2009-2012 Strategic Plan;
- A functioning Board of independent non-executive directors continuing to provide strategic direction and guidance and assess the performance of the organisation;
- Strong financial management resulting in 99.5% of the allocated budget for 2009/10 spent;
- Monitoring and management of the identified risk areas;
- Successful internal branding programme implemented;
- New Legal Aid South Africa brand successfully rolled out;
- Business Intelligence project finalised;

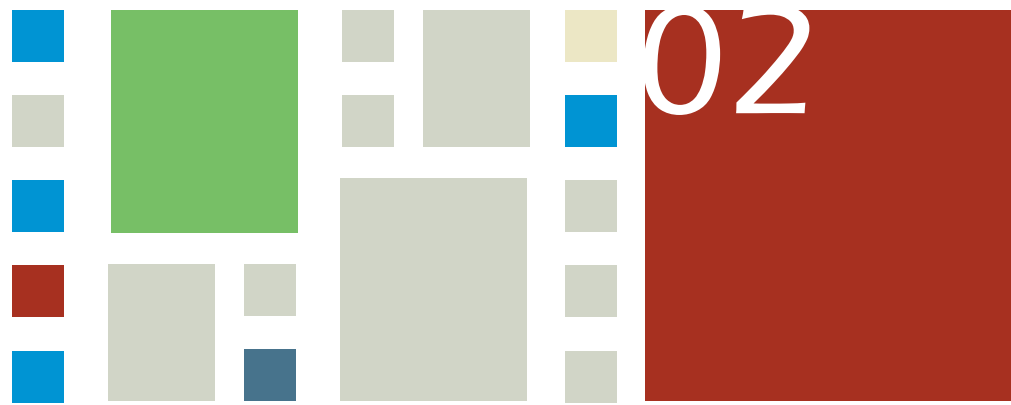
Strong financial management and performance is evident in the unqualified report of the Auditor-General in Section 4. This report also lists no matters of emphasis from the Auditor-General. This is the ninth consecutive year that Legal Aid South Africa has achieved an unqualified audit and the fifth consecutive year of no matters of emphasis in the Auditor-General's reports. The Annual Financial Statements were prepared in accordance with the South African Standards of Generally Recognised Accounting Practice and in a manner required by the Public Finance Management Act, Act 1 of 1999 (PFMA), and confirm an entity which is a going concern.





**“WE HAVE ASSISTED  
OVER 2 MILLION SOUTH  
AFRICANS OVER THE  
PAST DECADE”**





## SECTION TWO

### GENERAL INFORMATION

## 2. GENERAL INFORMATION

### 2.1 SUBMISSION OF ANNUAL REPORT TO THE EXECUTIVE AUTHORITY

TO MR J T RADEBE, MP, MINISTER OF JUSTICE AND CONSTITUTIONAL DEVELOPMENT

The Directors have pleasure in presenting to you the Annual Report of Legal Aid South Africa, for the period 1 April 2009 to 31 March 2010.

We are pleased to report on another year of success. The highlights of this reporting period are indicated in the introduction by the Chairperson reflected on page 07 and in the report of the Chief Executive Officer reflected on page 08. A more detailed report on the successes is reflected in Section 3. Please refer to the Executive Summary for the highlights in respect of the 2009/10 financial year.

### 2.2 LEGISLATIVE MANDATE

Legal Aid South Africa is an autonomous statutory body established by the Legal Aid Act (Act 22 of 1969) and the Legal Aid Amendment Act (Act 20 of 1996). The objective of Legal Aid South Africa is to render or make available legal representation to indigent persons at State expense as contemplated in the Constitution of the Republic of South Africa (Act 108 of 1996), which affords every citizen access to justice.

Legal Aid South Africa is funded from the national fiscus and is accountable to the Minister of Justice and Constitutional Development and ultimately to Parliament for service delivery and the efficient and effective use of its budget allocation. The budget allocation to Legal Aid South Africa is managed within the framework of the Public Finance Management Act, Act 1 of 1999 (PFMA).



## 2.3 STATEMENT OF THE BOARD CHAIRPERSON

### JUDGE DUNSTAN MLAMBO

In this past financial year Legal Aid South Africa continued to fulfill its Constitutional mandate of providing quality legal representation to the indigent people of South Africa. Despite the economic recession and related challenges Legal Aid South Africa maintained its excellence in reaching the targets and objectives set out in its business plan. The role that Legal Aid South Africa plays in enhancing the rule of law is critical in ensuring that our democracy blossoms.

The organisation has also become a beacon to other developing countries in terms of guiding them and sharing its expertise. By hosting visiting delegations and sharing experiences at workshops, conferences and colloquiums the organisation has built a reputation in the continent and further afield in the provision of an effective and efficient legal aid system. In this financial year Legal Aid South Africa hosted visiting delegations from Nigeria, Uganda, Indonesia and Moldova, which enabled us to foster co-operation and provide support to the development of legal aid systems in these countries. We also participated in a Workshop on the Implementation of The Gambia Legal Aid Act 2008 and were part of a panel of experts which met in Lisbon and reviewed a Handbook of Promising Practices to Enhance and Strengthen Access to Legal Aid in Post Conflict Societies in Africa.

These opportunities to share the experiences of Legal Aid South Africa and gain exposure to legal aid systems in other countries has helped to strengthen relationships and networking across the African continent as well as profiling Legal Aid South Africa as leader in legal aid services delivery.



**JUDGE DUNSTAN MLAMBO**  
**CHAIRPERSON - LEGAL AID SOUTH AFRICA**

Our work is not without challenges and one area of big concern is in securing appropriate funding for civil legal aid. This presents a serious gap and we have intensified our efforts at securing increased funding to influence our civil workload in the right direction. We have also had fruitful discussions with our regulatory authority in this regard, the Minister of Justice and Constitutional Development.

Related to the challenges experienced in providing legal aid in civil cases, is the issue of pro bono work by the legal fraternity/organised legal profession. It is my view that the organised legal profession has not developed and implemented a sustainable action plan to provide pro bono services to the many deserving people who desperately need these services. We need to come together as role players in the justice system and look at workable solutions. We should also as key role players focus on a constitutional rights awareness and training programme for our communities as this is neglected.

We have continued to receive the support of government especially the Minister of Justice and Constitutional Development as alluded to earlier and for this we are thankful. The Deputy Minister of Justice and Constitutional Development has also been supportive and participated in our function where we launched the 2009 Legal Aid Guide. He also, accompanied by the Director-General of the Department of Justice and Constitutional Development, attended part of one of our Board meetings to assure the Board of the support of the Ministry and to acknowledge the Board, Senior Management and Staff for the excellent work done by Legal Aid South Africa.

It also gives me pleasure to report that the Board of Directors of Legal Aid South Africa fulfilled its obligations as the accounting authority of the organisation. I therefore take this opportunity to acknowledge my fellow board members for their good work, commitment and support during the past financial year. Thank you to the Chairpersons of the Board Committees and to the Committee members for ensuring that the Committees function effectively and support the Board in its work.

Our oversight role is made easier by the continued commitment displayed by the CEO and her executive management team. I pay a special acknowledgement and tribute to all the lawyers and para-legals in the employ of Legal Aid South Africa. They are the people who are at the forefront of our work. I am aware of some of the challenges they encounter on a daily basis and yet they remain focused on the job at hand. I salute them for their unquestionable commitment and dedication to access to justice in our country.

It is befitting in my view to single out one of our dedicated lawyers, Ms Noluthando Geca, who was involved in a motor vehicle collision on her way to court and sadly passed on. This is one incident that has had a sobering effect on me as Chairperson in particular about the plight of our lawyers in the course of their work. I will continue in my efforts to ensure that they work in an enabling environment at all times.



**Judge Dunstan Mlambo**  
**Chairperson:**  
**Legal Aid South Africa**  
**19 August 2010**

## 2.4 REPORT BY CHIEF EXECUTIVE OFFICER MS VIDHU VEDALANKAR

Legal Aid South Africa is proud to report on another year of high performance, delivering on our mandate and touching the lives of hundreds of thousands of South Africans by enabling them to access justice. We can report that, in this past year, we have achieved the objectives and targets we set in our Business Plan and were able to provide quality legal services to over four hundred thousand South Africans. We also maintained a strong governance platform and obtained a ninth year of unqualified audit report on our financial reports.

2009/2010 is the first year of our 2009-2012 Strategic Plan period. In our past strategic planning periods we established our National Footprint across the country and consolidated our systems and policies to ensure we are able to deliver on our mandate to provide quality legal services to indigent South Africans. Having consolidated our National Footprint our overall strategic shift for 2009-2012 is continuing high performance to become a mature organisation aiming for excellence in performance to reach many more South Africans. This will enable us to achieve our mission to be a leading provider of quality, professional legal services, ensuring effective access to justice for the poor and vulnerable, in an independent, efficient and caring manner.

Overall we are on target to make the strategic shift that we mapped for this period. In the 2009-2010 period, on the legal services delivery front we completed a 3-year expansion of our national footprint (6 new justice centres and 27 satellite offices), geared up to launch our client call centre, the Legal Aid Advice Line, on 1 July 2010 and implemented a new delivery model through agency agreements with legal firms in rural areas. To support our legal practitioners in specialist matters we set up expert panels. Our practitioners exceeded their productivity level targets for new and finalised legal matters.



**MS VIDHU VEDALANKAR**  
**CHIEF EXECUTIVE OFFICER:**  
**LEGAL AID SOUTH AFRICA**

We also established our Legal Quality Assurance Unit which has completed the audit of files of 861 legal practitioners and audited performance of 230 practitioners in court in the 2009/10 year. Practitioner quality scores, as assessed by our Legal Quality Assurance Unit, were higher than target for all categories of practitioners. We have also significantly increased assistance on general legal advice matters. A revised civil legal aid strategy approved by the Board will restructure and increase, albeit in a limited way, our capacity to increase assistance in civil matters in the new financial year.

Our strategic shift also incorporated changes to our support platform to support the delivery of quality legal services. This ninth consecutive year of an unqualified audit by the Auditor-General attested to our strong financial management and governance record. This was further strengthened by a fifth consecutive year of no matters of emphasis. Our newly launched corporate identity and 'Legal Aid South Africa' brand was positively received. We successfully implemented matrix management to ensure a greater focus on legal matters by our legal managers while the administrative and non-legal responsibilities are attended to by our support managers. We also successfully implemented a risk based management approach to supervision and support of practitioners and managers to allow greater flexibility and align supervision and support to the level of risk of individual practitioners and managers. Our IT Platform was enhanced by upgrading our internet line to allow for greater use of technology in linking to clients and we also completed our Business Intelligence module which in the new year will allow online, real-time access to management information by managers and practitioners. Consolidation of our people development programmes allowed us to successfully accredit as a Best Employer.

Reporting in line with the components of the Balanced Scorecard used in our Strategic Plan, for our Client, Community and Stakeholder Strategies our

priority continued to be increasing access to quality legal aid services. We continued a 100% coverage of all criminal courts in the country. In the past year we expanded our national footprint by 2 justice centres (in Botshabelo and Malmesbury) to 64 justice centres and by 9 satellite offices (mostly in rural areas) to 64 satellite offices. In 2009/10 we provided legal assistance in 416,149 new legal matters and finalised 422,882 legal matters. Of the new legal matters 29,028 (7%) were civil legal matters. 93% of these new matters were delivered by our in-house lawyers based at our justice centres and satellite offices, 6% through outsourcing to private lawyers (judicare) and 1% through our co-operation partners (whose programmes are funded by us). 75% of the new legal matters we assisted in were in District Courts, 16% in Regional Courts, 2% in the High Courts and 6% in other courts. In addition to the new legal matters we also provided advice to 211,874 clients in the past year. Our programmes on legal quality contributed to all quality targets being achieved for all categories of practitioners.

Legal Aid South Africa participated in 44 backlog courts as part of the backlog project run by the Department of Justice. In addition to a general link to all awaiting trial prisoners through legal advice clinics at prisons and individual consultations, a special project focused on children awaiting trial continued as did the project focused on Awaiting Trial Prisoners who were in custody for more than two years. Our various interventions to reduce the number of unrepresented accused in courts contributed to a 17% reduction in automatic reviews in the past year. In the reporting period we assisted 59,266 children in criminal and civil legal matters. A pilot project with the Masters office in Bloemfontein working with the estates involving children was very successful. An improved networking with NGOs, CBOs and community advice offices is anticipated with the signing of a co-operation agreement with NADCAO, which has a presence in all the provinces.



This will allow a more effective link and support between community members seeking advice at advice offices and our legal professionals.

Despite these successes I am still concerned that limited funding is resulting in the practitioner per court ratio in criminal courts being insufficient to meet demand at courts. This results in high caseloads carried by practitioners in many justice centres and no relief capacity to replace staff who are away from the office. In this period of economic recession this is likely to continue. The lack of funding for civil legal matters has resulted in limited capacity to render civil legal aid services, impacting negatively on the number of clients assisted in civil legal matters as evident from the decline in number of persons assisted in civil matters. This limited capacity to undertake civil legal aid also results in a limited presence in rural areas making it difficult for clients in rural areas to access legal aid. The revised civil legal aid strategy mentioned above will to a certain extent increase capacity to assist clients in civil legal aid matters.

The Legal Aid Advice Line is also responding to this gap in reaching the poor and specifically the rural poor, by allowing them access to primary legal advice on the phone without having to travel to a justice centre or satellite office. The roll-out of a new corporate identity and brand resulted in partial delays to the branding of prisons, SAPS holding cells and Courts. This will be attended to in the new financial year.

Reporting on the second component of our Balanced Scorecard, in the Finance and Sustainability Strategies we continued our strong financial performance. Our ninth unqualified audit report went together with 99,5% of the budget being prudently spent. Payment of our creditors, including judicare practitioners, was within the 30 days target period. Compliance with our supply chain management policies and procedures also continued. A strong Legal Aid

brand is part of our sustainability strategy and this was attended to through the successful roll-out of a new Legal Aid South Africa brand and advertising campaign reaching over 7 million households. This resulted in a 6% increase in awareness amongst the communities we serve, that is, lower LSM groups.

We ended the 2009/2010 year being affected by the global economic recession as were all other public sector departments and entities. The impact of the recession is significant for us, with no new government grants, cuts in our budget in real terms and an actual budget cut in the MTEF 2010-2013 cycle period. We have operated an economic budget with more than 99% of our budget being spent thus ensuring maximum delivery to our clients. These budget cuts will therefore affect our service delivery and our ability to continue to service our clients at the level we have done. Although we will make every effort to minimise the impact on delivery it remains unavoidable.

Having consolidated our delivery and support platforms we were able to successfully introduce and implement matrix management. This allowed for improved reporting and support relationships horizontally and vertically within the organisation, linking the function specific executives to managers at regional and local levels. This implementation of a matrix management approach increased management focus on legal matters with the responsibility of business unit managers at regional and local level being redefined to oversight of support roles and an increased responsibility for legal development and support within their regions and justice centres. This meant that support function executives at national level redefined and increased their responsibility for their functions and managers at regional and local level for example, for support functions like finance, human resources and communications.

The implementation of risk based management was also introduced and implemented in the past year. This introduced a more customised response to the managing of managers and of legal professionals based on their risk profile and the level of support each required. This allowed us to shift from a standard to a more customised response introducing increased flexibility and self-management for the more experienced and proficient managers and legal professionals. This resulted in management attention being focused on those staff in greater need of support. This is important for sustainability and long-term performance. Building and strengthening these approaches will continue in the next period.

We have placed a strong emphasis on accurate and timeous management information to inform our work. With the finalisation of Phase 1 of the Business Intelligence (BI) project in the past year our practitioners and managers will be able to access online real-time information on their performance and delivery data to assist them in self-management.

The staffing component of our national footprint grew only by 3% to 2,513 posts. At year end our staff recruitment was at 94% ensuring that our justice centres are capacitated to provide quality legal services to our clients. Our turnover rate, excluding our candidate attorneys who are employed on fixed-term contracts, was below 10% per annum. We finalised an employment equity audit to inform the Employment Equity Plan for 2010-2015. Overall we are achieving our targets for race and gender with the exception of the achievement of targets in respect of African females at the specialist technical and senior management levels and targets in respect of people with disabilities, which remained a challenge. These challenges continue to be addressed in our 2010-2015 Employment Equity Plan. The non-implementation of Phase 2 of the Occupation Specific Dispensation for our legal professionals due to lack of funds continues to impact negatively on staff morale.

Our people focused programmes were implemented to build a strong and positive organisational culture and brand. The programmes strive to create a work environment in which employees are engaged and satisfied thus choosing to remain with Legal Aid South Africa, as an employer of choice, and being motivated to deliver high quality services. The investment in our staff through our training and development programmes also continued with training for legal, non-legal and managerial staff being achieved. We re-energised our succession planning programme to create a talent pool able to succeed in key critical posts.

Having consolidated our performance and governance issues, the focus on developing our leadership to manage sustained performance year-on-year commenced with our leadership programme under the theme "from Compliance to Values Based Leadership". Our leadership programme extends from Executives, to JCEs, to Managers, to Principal Attorneys and SPAs. Through our Leadership Programme we aim to supplement our compliance approach with a values centred approach. Our Leadership Development Programme includes a Certificate Programme for Leadership Development which is run by one of the country's leading business schools. This allows for the training of 30 senior managers annually. It also includes assessments and self-development and training for each manager to assist them to embrace the values centred approach.

In the past few years we have become increasingly technology dependent and thus had to upgrade our IT Platform to support our business needs. The IT Investment plan approved by the Board for that purpose was implemented providing an upgraded VPN platform and increased bandwidth capacity. The high cost of technology however remains a challenge to optimising IT operational efficiencies and moving to a more integrated enterprise wide resource programme.

This is especially evident in the only issue that remains a challenge in the Auditor-General's report to management, namely the management and administration of leave. The migration to an electronic leave management system, a module within the HR-SAP application that we have implemented for HR payroll administration, remains unaffordable.

In reflecting on the past year and looking at the year ahead there is no doubt that the impact of the recession is the biggest factor looming over us and our continued performance. Our demonstrated capacity to deliver our business results and our financial results over the past year and the last few years will be tested in the period ahead. The major challenge will be minimising the cutting back of our services in response to the cuts in funding. Reduced funding will result in increased workload for our staff and inevitably a reduced service to our clients. While we will make every effort to minimise the impact it cannot be avoided.

Legal Aid South Africa is a successful high-performance organisation because of the efforts of our staff, the Legal Aid South Africa citizens. Legal Aid South Africa is a brand acknowledged for its performance generally but also for the quality of legal services delivered enabling many more South Africans to access justice. I would like to express my thanks to all Legal Aid South Africa citizens for your dedication and delivery of quality legal services, which contributes to upholding our constitutional values and rights. Thanks are also due to our Board and its Chairperson, Judge Mlambo for continuing to provide its oversight and support roles. I also want to acknowledge with appreciation the outstanding contribution of my management team across the country, who has unhesitatingly embraced a values based approach to leadership to ensure year-on-year of sustained performance.

Delivering quality legal aid services is part of protecting and defending the rights enshrined in our Constitution. We are pleased that our successful performance is able to give meaning to the Constitution and make it a living document for poor and vulnerable South Africans.



**Ms Vidhu Vedalankar**  
**Chief Executive Officer:**  
**Legal Aid South Africa.**  
**19 August 2010**

## 2.5 BOARD OF DIRECTORS LEGAL AID SOUTH AFRICA



### SEATED, FROM LEFT:

Mr J Maree, Judge D Mlambo, Ms N Mgadza, Mr M Makume

### STANDING, FROM LEFT:

Ms E Gandhi, Ms M Memka, Mr M Moabi, Ms A Mosidi, Prof Y Vawda, Mr V Jarana, Adv P du Rand, Ms T Mhlungu, Judge E Molahleli, Ms M Naidoo, Ms S Monaledi

### ABSENT:



Dr D Konar



Prof P Kruger

## 2.6 EXECUTIVE STRUCTURE LEGAL AID SOUTH AFRICA



### **SEATED, FROM LEFT:**

Mr P Hundermark, Mr J Makokoane, Ms V Vedalankar, Mr B Nair, Ms R Hlabatau

### **STANDING, FROM LEFT:**

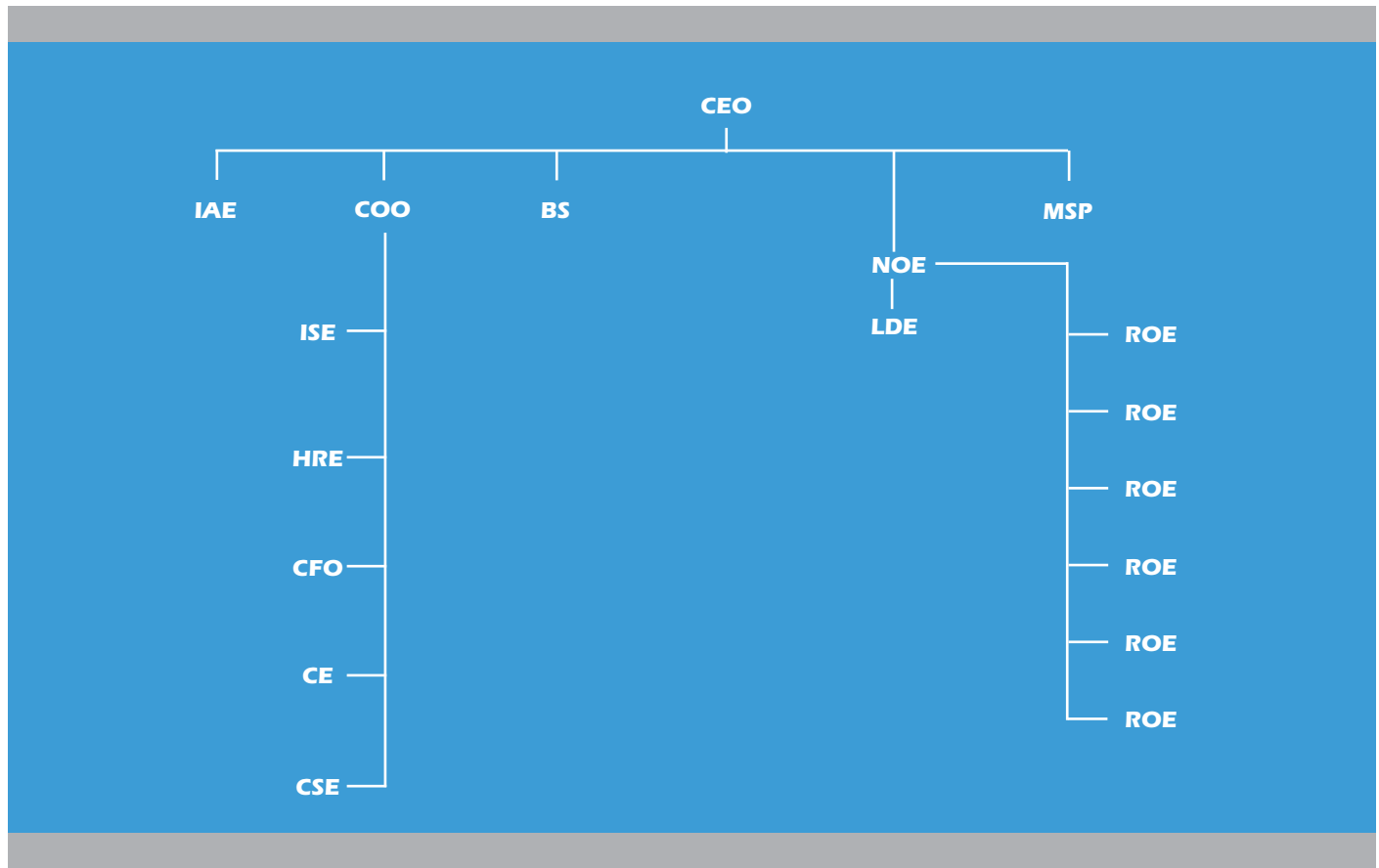
Ms L Timothy, Ms A Clark, Mr V Mdaka, Mr A Naidoo, Mr M Phasha, Ms C Robertson, Ms W Lambley, Ms M Mbhele

### **ABSENT:**



Mr T Mtati

## LEGAL AID SOUTH AFRICA ORGANISATIONAL STRUCTURE



Executive appointments and resignations during the reporting period:

Mr Mpho Phasha was appointed Communications Executive and Ms Martha Mbhele was appointed Regional Operations Executive for the Limpopo and Mpumalanga Region, both with effect from 01 April 2009. The Information Systems Executive, Mr Obert Masango resigned and left the service of Legal Aid South Africa with effect from 01 November 2009. Mr Peter Brits resigned as Corporate Services Executive with effect from 01 January 2010.

## EXECUTIVE TEAM

### MS VIDHU VEDALANKAR (CEO)

BSc, (University of Durban) – Westville, MTRP [Masters in Town and Regional Planning], (University of Natal) Chief Executive Officer responsible for overall strategic direction of Legal Aid South Africa so as to realise the vision and fulfill the mission.

### MR JERRY MAKOKOANE (COO)

B Com Economics (UNISA), Diploma Data Processing and Systems Analysis (University of Zululand) Chief Operations Officer responsible for operations within Legal Aid South Africa.

**MR BRIAN NAIR (NOE)**

B Paed (UDW), B Ed (UNISA), FD Computer Science (University of Natal), [Masters in Business Leadership] (UNISA)

National Operations Executive, ensuring the delivery of cost effective high quality legal services.

**MS REBECCA HLABATAU (CFO)**

B Com, B Compt Honours, CTA (UNISA)

Chief Financial Officer responsible for strategically guiding financial matters of Legal Aid South Africa in a manner that will ensure its long term viability as an upholder of the rights of the people of SA.

**MR PATRICK HUNDERMARK (LDE)**

B Com, LLB, University of Port Elizabeth), Practising Attorney (North Gauteng High Court)

Legal Development Executive responsible for the improvement of quality and range of legal services offered to Legal Aid South Africa applicants, impact services, legal training and pilot projects.

**MR AVIE NAIDOO (IAE)**

B Com (UDW), B Compt Honours (UNISA), MBA (Bond University)

Internal Audit Executive, responsible for the assessment and evaluation of risk and controls within Legal Aid South Africa including compliance with the Legal Aid South Africa Act, Public Finance Management Act and Treasury Regulations, Attorney's Act, Labour Legislation, Occupational Health and Safety Act and the Information Act.

**MS AMANDA CLARK (HRE)**

National Diploma: Housing and Development Management (Technikon SA), B.Tech: Business Management (Technikon Natal), MBA (University of Wales)

Human Resources Executive, responsible for the Human Resources department and ensuring that the HR processes and systems are aligned to the Legal Aid South Africa strategy.

**MR MPHO PHASHA (CE)**

National Diploma: Public Relations Management (Tshwane University of Technology), MAP (Wits Business School)

Communications Executive, responsible for creating awareness about Legal Aid South Africa services and educating the public regarding accessing such services, as well as building strategic relations with relevant stakeholders.

The following Regional Operations Executives are responsible for ensuring the efficient, effective and economic delivery of legal services within their area of jurisdiction as reflected below:

**MS CORDELIA ROBERTSON (ROE)**

B.Comm B Proc (UNISA) LLM (UWC)

Region: Western Cape and Northern Cape.

**MS WILNA LAMBLEY (ROE)**

B Juris, (UNISA)

Region: Gauteng

**MR THEMBILE MTATI (ROE)**

B Proc (Fort Hare)

Region: Eastern Cape.

**MR VELA MDAKA (ROE)**

B Proc LLB (University of Zululand)

Region: KwaZulu-Natal.

**MR VINCENT MAYISELA (ROE)**

Diploma in Police Administration (Technikon SA), BA (UNISA) LLB (UNISA)

Region: Free State and North West.

**MS MARTHA MBHELE (ROE)**

B Proc (University of the North)

Region: Limpopo and Mpumalanga.







# SECTION THREE

## REPORT ON PERFORMANCE

## 3.1 DELIVERY STATISTICS

TABLE 1: LEGAL AID SOUTH AFRICA CORPORATE DASHBOARD 2009/2010

INDICATOR	PERFORMANCE - 2009/10				PERFORMANCE - PRIOR YEARS		VARIANCE
	Annual Target		Actual		2008/09	2007/08	
	Number	%	Number	%	Number / %	Number / %	
<b>OVERALL PERFORMANCE</b>							
1 Client Community					On track		
2 Financial Sustainability					On track		
3 Business Processes					On track		
4 Employee & Organisational Capacity					On track		
<b>EXECUTIVE AUTHORITY ACCOUNTABILITY</b>							
5 Statutory Deadlines	50		50		On target	4	4
6 PFMA Compliance reports	6		6		On target	6	6
7 Quarterly/Annual Report/s	5		5		On target	5	5
8 Parliamentary Briefings	n/a		1			2	4
<b>JC PERFORMANCE MONITOR</b>							
9 JCPM National Average		90%		93%	Exceeded target	92%	91%
<b>CLIENT COMMUNITY</b>							
10 New Legal Delivery Matters/ Instructions (ie number of instructions to legal practitioners)			<b>416 149</b>			434 922	396 068
10.1 Justice Centres - New matters	317 870		387 376	122%		395 088	354 407
10.2 Judicare - New matters			24 672	Within budget		35 723	37 586
10.3 Co-operation Partners - New matters			3 463	On track		4 111	4 075
10.4 Agency Agreements - New matters			638				
11 Finalised Delivery Matters/Instructions			<b>422 882</b>				
11.1 Justice Centres - Finalised matters	317 870		397 788	125%		372 864	370 454
11.2 Judicare - Finalised matters			22 011				
11.3 Co-operation Partners - Finalised matters			2 921				
11.4 Agency Agreements			162				
12.1 Criminal New matters			387 121			404 613	357 313
12.2 Civil New matters			29 028			30 309	38 755
13 Matter Differentiation (Justice Centre)			<b>387 376</b>			395 088	
13.1 Criminal	286 083		362 180	127%		370 769	
13.2 Civil	31 787		25 196	79%		24 319	
14 Matter Differentiation (Judicare)			<b>24 672</b>			35 723	
14.1 Criminal			23 147			32 109	
14.2 Civil			1 525			3 614	

	INDICATOR	PERFORMANCE - 2009/10				PERFORMANCE - PRIOR YEARS		VARIANCE FY09/10 over FY08/09
		Annual Target		Actual	Actual	2008/09	2007/08	
		Number	%	Number	% against target	Number / %	Number / %	
15	Matter Differentiation (Co-Operation Agreements)			<b>3 463</b>		4 111	-16%	
15.1	Criminal			1 157		1 735	-33%	
15.2	Civil			2 306		2 376	-3%	
16	General Advice			211 874		113 928	86%	
17	Children Awaiting Trial (> 1 month in custody)							
17.1	New			1 436				
17.2	Finalised			1 519				
17.3	Pending			285				
18	Children - Total matters			<b>59 266</b>		45 268	31%	
18.1	Children - New criminal matters			54 781		39 989	37%	
18.2	Children - New civil matters			4 485		5 279	-15%	
19	Pending Matters			<b>210 692</b>				
19.1	Pending Matters - JC			164 169		158 374	3%	
19.1.1	Pending Backlog DC - Total (JC)			103 685				
	DC Matters > 6 months	20%		13 292	13%	15 257	7% Better than target	
19.1.2	Pending Backlog RC - Total (JC)			36 216				
	RC Matters > 9 months	20%		8 436	23%	6 063	3% Negative from target	
19.1.3	Pending Backlog HC (JC)			3 830				
	HC Matters > 12 months	25%		1 044	27%	264	2% Negative from target	
19.1.4	Pending Backlog Civil (JC)			20 001				
	Civil Matters > 12 months	25%		4 490	22%		3% Better than target	
19.1.5	Pending Backlog Other (JC)			437				
	Other Matters > 12 months	25%		33	8%		17% Better than target	
19.2	Judicare Pending			43 065		59 291	-27%	
19.3	Co-operation Partners Pending			3 068		3 822	-20%	
19.4	Agency Agreement Pending			390		n/a		
20	Automatic Reviews (10% less than previous year)			8 770		10 597	-17%	
21	Impact - Services New matters	32		15	47%	9	67%	

INDICATOR	PERFORMANCE - 2009/10				PERFORMANCE - PRIOR YEARS		VARIANCE FY09/10 over FY08/09	
	Annual Target		Actual		2008/09			
	Number	%	Number	%	Number / %	Number / %		
<b>FINANCIAL SUSTAINABILITY</b>								
22	Budget		959,646,547			903,755,451	651,793,838	6%
22.1	MTEF Allocation		918,243,959			838,120,000	613,029,000	10%
22.2	Expenditure (% of budget)	98%			On target	99.40%	99.60%	0%
22.3	Payments (%) within 30 days							
	Judicare	100%				97%	97%	2%
	Creditors	100%				99%	98%	1%
23	AFS reporting issues							
23.1	Fraud detected/reported		2			3	5	
23.2	Unauthorised, Irregular, Fruitless, Wasteful expenditure		2			3	0	
23.3	Financial Misconduct		5			3	1	2
24	Supply Chain Management							
24.1	BAC Meetings	12		28	On track	14		14
24.2	SCM Compliance Deviations	0		0	On target	1		
25	Board							
25.1	Meetings	4		4	100%	5	4	
25.2	Training	3		3	100%	2	3	1
25.3	Succession planning (new, renewal)	4		4	100%	14	3	-10
26	Auditor-General Report							
26.1	AG Overall Report (2009/10)	Unqualified		Unqualified	On target	unqualified	unqualified	
26.2	AG Matters of Emphasis/mention (2009/10)	0		0	On target	0	0	0
27	Internal Audit Reports							
27.1	IA Coverage - completed reports	80		98	115%	86	77	14%
<b>BUSINESS PROCESSES</b>								
28	System Availability (%)	100%			99%	98%	98%	1%
29	User support (% calls within agreed time)	95%		9 579	96%	82%	67.5%	14%
30	Security							
30.1	IT Security - viruses blocked at firewall	100%		2 051	100%	1 872	2 985	10%
30.2	IT Security - virus contamination detected on desktops			13 372		15 738	3 921	
30.3	IT Security - viruses disinfected on desktops	100%		12 934	97%	3% Below target		

INDICATOR	PERFORMANCE - 2009/10						PERFORMANCE - PRIOR YEARS			VARIANCE FY09/10 over FY08/09
	Annual Target		Actual		Actual Performance against target		2008/09	2007/08		
	Number	%	Number	%	Number	%	Number	%		
31		100%		100%	On target		95%	not available		
32		100%	Successful	100%	On target		100%	100%		
<b>EMPLOYEE &amp; ORGANISATIONAL CAPACITY</b>										
33	Infrastructure									
33.1	Justice Centres (JC)	64		64		On target	62	59	2	
33.2	Satellite Offices (SO)	64		63		On track	55	49	8	
33.3	National Footprint Expansion- New JCs	2		2		On target	3	1		
33.4	National Footprint Expansion- New SOs	11		10		On track	8	8	2	
34	Legal Staffing									
34.1	PAs	825		781		95%	753	720	4%	
34.2	CAs	598		569		95%	595	605	-4%	
34.3	Legal Supervisory Staff/Managers	277		252		91%	240	206	5%	
35	Staffing									
35.1	Legal Aid South Africa Recruitment		94%			On target	94%	93%	0%	
35.2	Establishment (budgeted posts)			2 513			2 419	2 361	4%	
35.3	Number of Staff (recruited)			2 352			2 281	2 197	3%	
35.4	Number of Lawyers			1 619			1 588	1 663	2%	
35.5	% of Lawyers				69%		70%	76%	-1%	
36	Employee Relations									
36.1	Grievances			36	2%		23	15	57%	
36.2	Disciplinary Hearings			10	0.4%					
36.3	Disciplinary Matters			189	8%		116	46	63%	
36.4	New Labour Disputes			27	1%		27	16	0%	
37	Staff Training									
37.1	Legal Development (training hours)									
	- legal staff (10 hours per legal Staff)	18 840		24 976		Exceeding target	27 375	16 384	-9%	
	- JCEs (16 hours per JCE)	1 008		1 352		Exceeding target				
37.2	National Operations (training hours)									
	- CA(36 hours per CA)	20 236		32 189		159%				
	- PA(24 hours per PA)	18 612		38 527		207%				

INDICATOR	PERFORMANCE - 2009/10						PERFORMANCE - PRIOR YEARS		VARIANCE FY09/10 over FY08/09
	Annual Target		Actual		Actual		2008/09	2007/08	
	Number	%	Number	%	Performance against target	Number / %	Number / %		
37.3									
Support Staff - non-legal staff (32 hrs per staff -Manager ( 16 non legal training hrs /manager)	13 200		12 999		98%		13 133	1 042	-1%
	2 976		4 659		Exceeding target				
38									
Health & Safety									
38.1	23	1%	15	0.6%	Exceeding target		19		-4
39									
Performance Management									
39.1		100%		100%	On track		✓	✓	
39.2									
Performance reviews finalised -end-year (FY 2008/09)		100%		100%					
40									
Employment Equity									
40.1									
Overall total staff									
Blacks		91.2%		92.5%	+1.3%				
Africans		68.7%		64.4%	-4.3%				
Women		44%		48.6%	+4.5%				
People with Disabilities (Total Staff)		2.0%		0.9%	-1.1%				
Senior Management									
Blacks		91.2%		80.7%	-10.5%				
Africans		68.7%		47.7%	-21%				
Women		44.1%		35.2%	-8.9%				



**“LEGAL AID SOUTH  
AFRICA AFFORDS EVERY  
CITIZEN ACCESS TO  
JUSTICE”**

TABLE 1: LEGAL AID SOUTH AFRICA CORPORATE DASHBOARD 2009/2010 CONTINUED

	INDICATOR	TARGET	PERFORMANCE 2009/10		
		2009/10	TOTAL		
		Number	%	YTD	YTD%
	<b>LEGAL SERVICES PER PROVINCE</b>				
	<b>Infrastructure</b>				
1	Justice Centres (JC)	64		64	100%
2	Satellite Offices (SO)	64		63	100%
3	National Footprint Expansion- New JCs	2		2	100%
4	National Footprint Expansion- New SOs	11		11	91%
	<b>Legal Staffing</b>				
5	PAs	825		781	95%
6	CAs	598		569	95%
7	Legal Supervisory Staff	277		252	91%
8	Legal Aid South Africa Establishment (budgeted posts)			2 513	
9	Number of staff (recruited)			2 359	
10	<b>JCPM National / Provincial Average</b>		90%		93%
	<b>New Legal Delivery Matters Total</b>			416 149	
11	Justice Centres -Total new	317 870		387 376	122%
12	Judicare- Total new			24 672	
13	Co-operation Partners - Total new			3 463	
14	Agency Agreement - Total new			638	
15	Justice Centres - Criminal New	286 083		362 180	127%
16	Judicare - Criminal New			23 147	
17	Co-operation Partners - Criminal New			1 157	
18	Agency Agreement - Criminal New			637	
19	Justice Centres - Civil New	31 787		25 196	79%
20	Judicare - Civil New			1 525	
21	Co-operation Partners - Civil New			2 306	
22	Agency Agreement - Civil New			1	
23	Criminal - Total new			387 121	
24	Civil- Total new			29 028	
25	Legal Services Children Total			59 266	
26	Legal Services Children New Criminal			54 781	
27	Legal Services Children New Civil			4 485	
28	Finalised Delivery Matters -JC	317 870		397 788	125%
29	<b>Pending Matters (all)</b>			164 169	
30	<b>Budget per province</b>			<b>784 251 945</b> (excludes the National Office)	



## PERFORMANCE 2009/10

Eastern Cape	Free State	Gauteng	KwaZulu Natal	Limpopo	Mpumalanga	North West	Northern Cape	Western Cape
10	6	10	10	5	4	7	3	9
11	3	4	10	7	10	3	6	9
	1							1
1	1		1	1	2		2	2
130	62	155	126	44	50	54	35	125
75	35	128	114	35	29	41	20	92
38	19	43	43	19	19	21	10	40
374	187	630	391	154	144	177	99	357
344	172	590	376	147	134	163	88	345
94%	90%	95%	93%	93%	89%	87%	82%	95%
60 376	25 025	80 703	66 209	18 507	21 546	26 965	18 784	98 034
55 138	21 727	74 005	63 006	17 702	19 887	24 874	17 538	93 499
5 094	3 174	4 274	3 203	805	1 316	2 091	1 197	3 518
-	-	2 233	-	-	343	-	-	887
144	124	191	-	-	-	-	49	130
50 869	19 017	70 003	57 993	15 668	17 743	23 379	17 049	90 459
4 932	2 952	3 706	3 033	689	1 231	2 044	1 165	3 395
		887			0			270
143	124	191					49	130
4 269	2 710	4 002	5 013	2 034	2 144	1 495	489	3 040
162	222	568	170	116	85	47	32	123
		1 346			343			617
1								
55 944	22 093	74 787	61 026	16 357	18 974	25 423	18 263	94 254
4 432	2 932	5 916	5 183	2 150	2 572	1 542	521	3 780
11 644	3 628	10 765	12 153	2 242	1 961	5 383	1 756	9 734
11 153	2 993	9 777	11 004	1 856	1 787	5 123	1 699	9 389
491	635	988	1 149	386	174	260	57	345
59 289	22 010	74 434	67 302	18 578	22 446	24 769	17 382	91 578
30 334	9 746	27 984	28 741	8 175	9 302	10 870	6 935	32 082
<b>129 308 517</b>	<b>61 033 326</b>	<b>162 850 593</b>	<b>132 436 570</b>	<b>51 673 907</b>	<b>42 897 521</b>	<b>53 376 884</b>	<b>31 338 846</b>	<b>119 335 781</b>

## 3.2 REPORT ON PERFORMANCE

### 3.2.1 STRATEGIC PLANNING CYCLE

The Board of Legal Aid South Africa approved the Legal Aid South Africa Strategic Plan 2009-2012 in September 2008. To implement this strategic plan and to realise the vision and mission of Legal Aid South Africa, annual Business Plans are developed and executed. This Strategic Plan is reviewed annually to assess changes in the external and internal environment in which Legal Aid South Africa operates. The changes in the external and internal context are taken into account in the development of each year's business plan in order to ensure that Legal Aid South Africa remains relevant and responsive.

The Vision of Legal Aid South Africa is "A South Africa in which the rights enshrined in The Constitution are protected and defended to ensure peace and justice for all."

And the Mission is "To be a leading provider of quality, professional legal services, ensuring effective access to justice for the poor and vulnerable, in an independent, efficient and caring manner."

This is to be achieved through the following outcomes and strategies:

#### OUTCOMES

**Outcome 1:** An effective and efficient justice sector as is realisable within Legal Aid South Africa's mandate.

**Outcome 2:** Justice for all focusing on the poor and vulnerable ensuring that the Constitution is a living document for all the people in SA.

**Outcome 3:** A sustainable, efficient and independent organisation fulfilling its mandate.

**Outcome 4:** Citizens and communities committed to and living by the values of our Constitution.

#### STRATEGIES 2009 – 2012

##### Client and Community, Stakeholder and Shareholder

- i. To deliver client focused and quality legal services
- ii. To educate/inform communities about the constitution and legal-aid services
- iii. To contribute to building an efficient and effective justice system and JCPS cluster and to implement the actions emanating from the CJS review
- iv. To timeously account to parliament and the executive authority so that they are well informed of Legal Aid South Africa strategy and programmes

##### Finance and Sustainability

- v. To maintain a sustainable and financially stable Legal Aid South Africa
- vi. To ensure good governance
- vii. To develop a strong and recognised Legal Aid South Africa brand(nationally and internationally)

##### Business Processes (Internal)

- viii. To review business processes (delivery & support services) and ensure that they are efficient, effective, economical, client-centred, professional and independent
- ix. To develop accurate, relevant and timeous management information to inform business planning and decisions
- x. To ensure sound financial management and sustainable business practices

### Employee and Organisational Capacity

- xi. To expand the national footprint - increase capacity to support the delivery of legal services
- xii. To develop appropriate competencies
- xiii. To implement people-centred human resource management - Legal Aid South Africa an employer of choice
- xiv. To maintain a positive organisational culture
- xv. To enhance the Legal Aid South Africa IT platform
- xvi. To build a learning and innovative organisation
- xvii. To support the development of functional legal aid systems in Africa and in developing countries

The 2009/10 financial year under review marks the first year of Legal Aid South Africa's 2009-2012 strategic plan cycle.

### 3.2.2 PRESENTATION OF SUMMARY OF PERFORMANCE

The 2009/10 business plan was developed with the aim of delivering on the outcomes within the three year strategic planning cycle. All staff signed performance contracts which were compiled from the business plan. This system provides for a highly measurable performance system required in terms of the Public Finance Management Act, Act 1 of 1999 (PFMA).

The Directors have pleasure in reporting on the 2009/10 financial year's performance against the approved business plan. The highlights of the performance of Legal Aid South Africa during the 2009/10 period are contained in the Executive Summary on page 02

### 3.2.3 DETAILED ANNUAL PERFORMANCE REPORT 2009/10

A detailed report of performance against the approved 2009/10 Business Plan follows:

#### PART C: CLIENT AND COMMUNITY AND STAKEHOLDER AND SHAREHOLDER

STRATEGY C1: TO DELIVER CLIENT FOCUSED AND QUALITY LEGAL SERVICES						
Projects	KPIs			Outputs	Performance against KPIs	Variance in performance against target
	Measures	Targets				
		Quality	Quantity			
<b>Programme C1-D1: To deliver quality legal services</b>						
C1-D1-P1	Improve quality of services to clients – quality interventions	Ensuring improved quality of legal services to clients			Implementation of the following intervention programmes:	Legal quality intervention programmes have been implemented at all JCs over the last few years. Regional legal teams are required to conduct annual audits to verify the implementation and effectiveness of these intervention programmes. The results of regional legal audits are reported in the relevant sections of this report.
	Legal Training	Training programmes for legal practitioners		CAs - 36 hrs PAs - 24 hrs	Legal training targets achieved	Training for legal staff was done at multiple levels, that is, justice centre, regional and national level. The training targets for both CAs and PAs were amended to better align with training programme opportunities provided by our justice centres, regional offices and Legal Development department, as well as to ensure that these statistics were not distorted as a result of the impact CA attendance at PLT has on training hour targets. 92% of JCs met or exceeded the target for CAs, whilst 97% of JCs met or exceeded the target for PAs. A survey of in Q2 confirmed that individual training registers are kept for all legal practitioners. A follow up survey done in Q4 confirmed this.
						Whilst nationally training targets for both CAs and PAs were achieved, the reasons for a few of our JCs not achieving their individual targets includes the unavailability of practitioners to attend training sessions due to court demands.

**STRATEGY C1: TO DELIVER CLIENT FOCUSED AND QUALITY LEGAL SERVICES**

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
Self-learning	Practitioner self learning initiatives		All legal staff	Continuous legal training promoted	Regional legal audits confirm that practitioners do participate in self learning. The National Operations department is in the process of developing a website to enable practitioners to confirm self review of relevant learning materials as provided by the Legal Development department (LDD). In this way individual practitioner performance can be tracked on selected relevant legal learning materials. A JC management survey was conducted in Q2 which indicated that the majority of staff do engage in self initiated learning (76% of JCs report that more than three quarters of their staff engage in self initiated learning). JC supervisors are required to encourage those practitioners who are currently not doing this. The follow up survey done in Q4 showed that 89% of JCs report that more than three quarters of their staff engage in self initiated learning.	The requirement for practitioners to engage in self learning is promoted by Legal Aid South Africa but is not compulsory.	
				All e-modules completed by relevant legal practitioners.	The various modules for e-learning have been identified and approved by the Legal Services Technical Committee. Proposals have been sought for the development of the e-learning modules but costings are still outstanding from the identified service provider.	Challenges have been encountered in obtaining suitable proposals from service providers for the development of these e-modules.	
						A self learning Standard Operating Procedure has been developed and made available on the Ad Infinitum system.	

**STRATEGY C1: TO DELIVER CLIENT FOCUSED AND QUALITY LEGAL SERVICES**

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
	CAs	CA support programmes		All CAs	CA checklists implemented	<p>The Court Readiness programme and Pre-Admission programme were fully implemented at all JCs (with the exception of Colesberg JC where there are no CAs). It is not permissible for CAs to be deployed to court unless they have completed their Court Readiness programme. The pre-admission checklist is reviewed and scored on a monthly basis until the CA has fully completed all aspects of the checklist. Regional legal audit teams have examined this aspect during their JC legal audit visits and the results of these audits as at Q3 indicated that this programme is well managed at most. A JC management survey conducted in Q2 confirmed the full implementation of this programme at all JCs. This was confirmed in a follow up survey done in Q4.</p>	
	IDPs	Practitioner IDPs		All legal staff	IDPs implemented	<p>IDPs are developed and monitored during each performance review. During Q3 performance reviews were done for all staff to evaluate their performance for the first half of this financial year (2009/10). The full year performance review will be done in Q1 of the new financial year.</p> <p>Regions confirmed that their JC management/supervisory staff address developmental areas as identified in the IDP of staff on an ongoing basis.</p> <p>A JCE survey conducted in Q2 confirmed that 92% of our JCs have fully implemented this programme to ensure that IDPs are tracked. A follow up survey done in Q4 confirmed that this programme is still on track.</p>	
	Case discussion forums	JC case discussion forums		Risk Profile: H - Daily; M - 3 x wkly; L - 1 x wkly	Case support programmes in place	<p>Regional legal audits have confirmed that case discussion forums are conducted fully at 95% of JCs on a daily/weekly basis. The focus of these case discussion forums is on proactive preparation of cases. This has also been separately confirmed in JC surveys conducted in Q2 and Q4.</p>	<p>Only 3 of the 64 JCs did not implement this programme fully. A lack of management oversight would be one reason this programme was not fully implemented at these 3 JCs. The ROEs responsible for these 3 JCs will ensure that this programme is correctly implemented.</p>

**STRATEGY C1: TO DELIVER CLIENT FOCUSED AND QUALITY LEGAL SERVICES**

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
Legal Supervision	JC legal supervision programme			JC supervision programme for legal staff implemented	All JCs had supervision plans in place, which linked legal practitioners to specific JC supervisory staff. Supervisors checked on both case files and practitioner performance in court. File supervision was done on a daily/weekly basis for all staff and supervisors signed and dated files as they were reviewed. Quarterly regional file quality reviews of practitioner case files confirmed that this was done by JC supervisory staff at most. JC management surveys done in Q2 and again in Q4 probing JC legal supervision issues have confirmed that the legal supervision programme is effectively implemented according to JC legal managers.		
			CA/Sup: 4:1; JC Legal/Sup: 8:1; HCU/Sup: 8:1; SO/Sup: 8:1	Supervisory/legal staff ratio monitored	The legal staff to supervisory ratio was monitored on a quarterly basis. These ratios vary based on actual recruitment levels. The ratio as at the end of the financial year was well within the targets, although 9 JCs have supervisory ratios higher than the norm for the category JC legal staff to supervisory ratio.	Budgets did not allow for the allocation of additional supervisors at the 9 JCs where the ratio was higher than the norm.	
			Focus on high risk legal staff	Legal staff categorised based on risk criteria	<p>The process of differentiating staff per risk/support required level was implemented in the first quarter. The results of this assessment was discussed with staff in Q2 and the differentiated support programme was implemented in Q3.</p> <p>It was found that the criteria used to assess practitioners may have been very conservative, hence most practitioners were categorised as requiring high levels of support. A review of this criteria was done in Q4 to ensure a more normal distribution of practitioners based on their support needs requirements. This revision will however only be implemented in Q1 of the new financial year.</p>		

**STRATEGY C1: TO DELIVER CLIENT FOCUSED AND QUALITY LEGAL SERVICES**

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
	Proactive Supervision at courts	Court observations		CA Risk Profile H - bi-Monthly; M - monthly; L - quarterly;	Court observation model implemented	All JCs were required to conduct court observation reviews based on a model developed for practitioners. 94% of JCs that were audited upto Q4 were found to have implemented proper controls to manage the performance of practitioners at court.	Only 4 of the 64 JCs did not implement this programme fully. A lack of management oversight would be one reason why this programme was not fully implemented at these 4 JCs. Regional legal teams will ensure that JC legal managers are made aware of their requirements in monitoring practitioner performance at court.
				CA Risk Profile		According to the quarterly court observation quality scores all categories of practitioners achieved their targets. It has been noted that the court observation scores are generally better than the file audit scores for practitioners. The actual numbers of practitioners that have achieved their targets was monitored. Greater attention will be focused on assisting and supporting those practitioners who have not achieved the required quality levels.	Targets were exceeded. This can be primarily attributed to the quality intervention and monitoring programme which is diligently followed at all JCs.
	Consultation & preparation for cases			One day a week per practitioner reserved for consultation and preparation	Increased practitioner consultation & preparation time	RO legal audits confirmed that 98% of JCs set aside a day per week per practitioner for the purposes of consultation and preparation of their cases. However, low practitioner per court ratios have created challenges at a few JCs with regards the full implementation of this programme. A JC management survey conducted in Q2 confirmed the implementation of this requirement. A follow up survey done in Q4 confirmed that 95% of JCs plan a weekly consultation/preparation day.	A few JCs have reported that due to insufficient practitioner per court ratios, it was not possible to allow the one day per week consultation and preparation day. In these instances, it could have been extended to once every fortnight.
	Preparation of cases for high courts and higher courts	Support programme in place for all HCU practitioners			HCU practitioners supported in all their matters	HCU managers supported HCU practitioners in the performance of their work. This included the review of all heads of arguments prior to filing them at court. The recent appointment of senior litigators increased support for practitioners in more complex matters.	



**STRATEGY C1: TO DELIVER CLIENT FOCUSED AND QUALITY LEGAL SERVICES**

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
	Judicare quality	Judicare quality management programmes		All Judicare files monitored	Judicare quality monitored	The quality of Judicare work was monitored through the quarterly progress reports of pending Judicare files. As at year end 78% of JCs were monitoring this aspect of the work as required. A Standard Operating Procedure was developed to ensure that the management of this function is standardised across all JCs.	The primary reason that some of JCs have been found not to be in control of this programme is the lack of cooperation by Judicare practitioners to timeously provide their quarterly progress reports. JCs have been advised that where Judicare practitioners continue to ignore requests to provide progress reports on their pending matters, they are temporarily suspended from receiving any new Judicare matters.
	Co-operation partners quality	Co-operation partner agreements monitored		Annual regional audits	Co-operation partner quality monitored	Co-operation partners provided quarterly progress reports on their performance. This included reporting on their quality interventions and performance. This was reviewed by regional legal teams before payment was made for the following quarter. Regional audits of co-operation partners were conducted at the end of Q3. All current co-operation partners were reported to be performing in accordance with our requirements.	
C1-D1-P2	Identify the obstacles to improved quality and address these	Interventions to remove obstacles to delivering quality legal services			Obstacles impacting on quality identified and addressed	A report on the various internal processes and procedures which impact on quality was produced during the last financial year and recommendations were made which required implementation at where these were not in place. Regional legal audits monitor compliance by with regards to implementing these recommendations.	
C1-D1-P3	Quality assessment and monitoring	Provision and maintenance of quality legal services to clients			Practitioners awareness of risk profile criteria and steps they can take to improve their risk ratings	The development of the criteria to assess the risk/support requirements was done in consultation with staff. A web tool was developed during Q2 to share the results of the risk assessment with individual practitioners. JCEs discussed the assessment criteria with each staff member so that they could provide comment on their assessment and determine how they can progress up this scale.	
			Quality target: CA : >= 80%	CAs: All Q-ly; PA -Risk Based: H : quarterly; M: bi-annually; L: annually	Formal JC quality reviews (File and Court Observations)	Formal JC file quality and court observation reviews were done quarterly by . All regions achieved their quality targets for all categories of practitioners as at Q4.	Targets were exceeded. This can be primarily attributed to our quality intervention and monitoring programme which is diligently followed at all our.

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Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
			Quality target: PA : >= 85%				Targets were exceeded. This can be primarily attributed to our quality intervention and monitoring programme which is diligently followed at all our.
			Quality target: HPA : >= 90%				Targets were exceeded. This can be primarily attributed to our quality intervention and monitoring programme which is diligently followed at all our .
	JC file quality review	JC quality review and feedback programme			JC quality review feedback session	The provision of formal feedback by the JCE to practitioners as well as their supervisors is an integral part of the quality review process and the programme was fully implemented in 97% of JCs.	Only 2 JCs did not comply with this requirement. This was primarily related to a lack of management oversight at these two JCs. ROEs will address this challenge at these two JCs.
				Risk Based: <u>CAs:</u> H - All files when closed; M - 3 files weekly; L - 2 files Weekly  <u>PAs:</u> H - All files when closed; M - 8 files Monthly; L - 5 files Monthly  <u>HCU PAs:</u> H - All files when closed; M - 4 files Monthly; L - 2 files Monthly	Quality reviews - supervisor assessments	As at the end of the financial year, 89% of JCs achieved the quality targets for CAs; 91% achieved the quality targets for PAs and 100% for HCU PAs.	11% of the JCs did not achieve the quality target for CAs whilst 9% of the JCs did not achieve the quality target of PAs. At these JCs, a few CAs and or PAs were found not to be implementing our quality standards as required, especially with regards to file management. A few of them may have been recently employed at our JCs and were thus in the process of familiarising themselves with the requirements. JC legal managers will provide support to the practitioners that have failed to achieve their targets so that they improve their performance. Repeated poor performance will be dealt with in terms of our performance management policy.
	RO monitoring, support and legal audit programme	Regional office legal support programme		Risk Based: H - Quarterly; M - Bi-annually; L - Annually;	Regional office file quality reviews	Regional legal teams reviewed practitioner legal files as part of their audit/ support programme. Feedback on these file audits were provided to the JCs .	

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Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
				Risk Based: H: Quarterly; M: Bi-annually; L: Annually	Regional office legal audit at JCs	All regions completed the Legal Audit Coverage programme. Feedback was provided to on all findings. RO legal teams followed up with each JC regarding the implementation of recommendations made to JCs to improve performance. Regional legal audit programmes were enhanced from Q3 to include court observations.	
	Judicial officer feedback	Judicial officer feedback programme		Quarterly for all Judicial officers	Judicial officer feedback	All JC supervisors were required to interact with the presiding officers of the courts where their practitioners were based in order to obtain feedback on performance and quality issues. Regional legal audits conducted up to Q4 indicate that this programme is functional at all but 2 visited. JC surveys conducted in Q2 and Q4 confirmed the implementation of this programme.	
	Business Intelligence (BI) analysis	BI analysis			BI reports to support practitioner development programmes	Delays were experienced during the year with regard to finalising the BI project. An in-house team was put in place to complete this project. Internal Audit was requested to confirm the accuracy of all reports generated from BI. The BI tool will be available for full use by from the new financial year.	
C1-D1-P4	Independent quality assurance	Effective quality assurance audit instruments and tools	IIA Standards and Ethics, Legal Professional Body Standards and Ethics, Legislation takes into account civil and criminal across all Court types	methodology	Revised Quality Assurance methodology	The legal quality assurance methodology was reviewed by the Quality Assurance Manager, Quality Assurance Auditor and LSTC. The quality assurance methodology was moderated by an external practitioner.	
	Independent quality assurance - in house practitioners	Assurance on quality of in-house legal services delivered by individual practitioners	IIA Standards and Ethics, Legal Professional Body Standards and Ethics, Legislation	All practitioners reviewed once in two years A minimum of six matters per practitioner reviewed	Adequate audit coverage	An Audit Coverage Plan was drafted for individual practitioners to assess at least 50% of each category of practitioner at each JC.	

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Projects		KPIs		Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets			
			Quality			
Independent quality assurance- Judicare practitioners	Assurance on quality of Judicare legal services delivered by Individual private practitioners	IIA Standards and Ethics, Legal Professional Body Standards and Ethics, Legislation	300 Judicare practitioners reviewed	Judicare practitioner court conduct observed	Due to the attorney client privilege the view was that no meaningful assessment could be done without insight into the client's file. To test the sentiment of the Judicare practitioners relating to attorney client privilege, they were requested to submit files to the Legal Quality Assurance Unit for assessment. Letters were sent to more than 70 Judicare practitioners and only 3 responded by sending files. A follow-up was done with all 70 practitioners.	
Assurance on business compliance with Board quality instruments	Assurance on compliance at JCs and regional office management level with quality measures approved by the Board	IIA Standards and Ethics	29 Justice centres	Reports on the level of compliance with quality instruments	During Q1 and Q2 394 practitioners were reviewed. From Q3 individual JC reports were issued. 32 Audit Reports were issued in Q3 2009/10 and 32 Reports were issued in Q4 of 2009/10.	
	Adequacy of quality policies, procedures and instruments implemented by the Board at JCs and regional offices	IIA Standards and Ethics, Legal Professional Body Standards and Ethics, Legislation	1 Report	Instruments provide a reliable assessment	JCs and regional offices use the same quality assessment instruments as the Legal Quality Assurance Unit.	
<b>Programme C1-D2: To increase access to legal aid - criminal and civil</b>						
C1-D2-P1	Criminal Court coverage	Access to justice to indigent using mixed model delivery systems		100% coverage of court rooms	All JCs had court coverage plans to ensure adequate coverage of all criminal courts within their coverage area.	
	Mixed model delivery system			New matter split per delivery system JC (90%), Judicare (8%) & Co-operation (2%)	In line with the changes in the LAG, the number of matters given out on Judicare dropped to 6% of all new matters. The bulk of the matters are done by Legal Aid South Africa in-house practitioners. The year to date total number of new matters done by in-house practitioners is 387 376; by Judicare practitioners is 24 672; by co-operation partners is 3 463 and by agency agreements is 638.	The increasing cost per case for Judicare matters has resulted in the reduced number of matters being allocated to Judicare.
	JC court coverage	JC court coverage/ staff deployment plans		Monthly plans	JC legal audits conducted by RO legal teams up to the end of Q4 indicate that this programme is effectively implemented.	

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Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
				Demand Ratio (New/finalised) DC - 1.5/day; RC - 1/day; HC - 0.5/day	Supply of practitioners per court aligned to demand emanating from courts	Our current BI reports unfortunately cannot provide stats on demand per court room. An enhancement will be done in the new financial year to enable a drill down to court room level.	
	Legal aid application/appeals process	Management of legal aid application/appeals against refusal of legal aid	All agent LAO applications processed within 5 working days of application		Applications done by agent LAOs managed	JCs implemented systems to receive legal aid applications from courts where agent legal aid officers perform this task. The average time from application to capturing on the AI system was less than 48 hours.	
			Accurate capture of data	90% instructions captured within 48 hrs; 0% captured > 7 days	Applications for legal aid to be processed timeously	A BI enhancement is being planned to enable reports to be provided on the time it takes from the application for legal aid to the date legal aid is provided.	
			Timeous (finalised within 14 days)	All appeals against refusal of legal aid	All appeals against refusal of legal aid processed as per LAG requirements	All clients who were refused legal aid were made aware of their rights to appeal to the ROE and the NOE. A total of 194 appeals were made to the NOE during this financial year of which 30% were successfully appealed.	
				All reception courts (ratio of 2 practitioners per court)	Increased dedicated capacity at reception/channelisation courts	As at the end of Q4 the programme of providing 2 practitioners per reception court was fully implemented in 88% of JCs. However, the regional legal audits conducted as at Q4 have revealed gaps at some with regards to meeting this requirement. This is primarily because local court seats often implement channelisation courts without consultation and our local JCs are not able to provide a second practitioner to such courts.	Current staff provisioning did not allow for additional staff to be allocated to reception courts that were newly established at a few JCs.
	Bail applications				Bail applications for clients in custody	All practitioners are required, as part of their service delivery to clients, to ensure that the opportunity to apply for bail is made available to clients who are in custody. A JC survey conducted in Q4 indicated that this requirement is fully practiced by 95% of their practitioners.	

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Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
JC productivity targets	Productivity statistics		Practitioner Targets (new & finalised matters): DC = 300/yr; RC = 175/yr; HC = 75/yr; SPA = 150/yr; (SO) SPA = 40/yr; Pr At = 24/yr; HCM = 24/yr; JCE = 12/yr; Sen Lit = 24/yr	Practitioner productivity targets achieved	Practitioner productivity statistics were monitored against targets. An assessment of the status of performance by each practitioner category per quarter for both new and finalised matters showed that as at year end only HCU PAs failed to reach their targets for new matters.	The current targets for HCU practitioners is very high. Noting the fact that minimum sentence matters are no longer heard in the High Court. This contributed to not achieving the new matter target, which is understandable. It is noted that High Court matters are invariably complex and require additional time to prepare and finalise.	
					Whilst all practitioner categories have exceeded their productivity targets for finalised matters, an analysis of the number of practitioners per category that have achieved their targets indicate that this is less than 50%.	Legal Aid SA employs a practitioner per court model. The new matter targets per practitioner will depend, to a large extent, on the demand per court room that they have been allocated to. The demand at some court rooms may not be in line with our targets.	
					Upon review of the actual number of legal managers that achieved their targets, it was noted that less than 50% of all legal managers have met/exceeded their targets. A concern is that approximately one third of legal managers did not have any matters recorded under their names. This situation will improve when the court coverage ratio report is reviewed in the new financial year. In these revisions, JC legal managers will be allocated specific courts to handle for one or two days per week.		
			Criminal/civil split = 90%/10%	Ensure adequate coverage of both criminal and civil work at JCs	Whilst representation was provided for both criminal and civil, the number of civil matters is still very low. Only 7% of our new matters are civil matters. This is primarily due to the limited capacity at JCs to do civil work. A report was considered by Board during Q3 to increase access and quality of civil work done by Legal Aid SA.	The limited capacity to do civil work at our JCs was the primary reason why we were unable to meet our target for civil matters.	

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Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
Automatic Reviews			10% reduction in the number of automatic reviews from the previous year	Automatic reviews reduced	The number of matters that go on automatic reviews were compiled by HCUs on a monthly basis. The number of automatic reviews as at the end of the financial year was 8 770. This represents a 17% decrease from the 2008/09 financial year.	Targets have been achieved. This can be attributed to the many programmes aimed at reducing the number of unrepresented accused that go through the criminal justice system.	
Leave to appeal/appeals/petitions	JC appeals process management	Application for LTA within 14 days of sentencing; appeals or petitions to be lodged immediately thereafter	All appeals/petitions processed	Leave to appeal, appeals and petitions timeously and effectively handled	JCs provided representation to clients in leave to appeal, appeal and petition matters as per the policy. Practitioners informed clients who were convicted of their rights to request leave to appeal against their conviction and/or sentence.		
Legal aid courts	Legal aid courts promoted in regions		All large Magistrates Courts	Legal aid courts promoted/implemented at all large Magistrate Courts	The implementation of legal aid courts has not progressed as planned. Discussions with representatives of both the DoJ and the NPA have concluded that the implementation of such courts is not sustainable, as a much higher practitioner per court ratio is required (both for the NPA as well as for Legal Aid SA) than what is currently available within the budgets of both organisations. There is also some concern about the perception that such courts may create with clients themselves. The number of District Court rooms indicated as having legal aid days has continued to drop.	Stakeholder buy-in for this programme has been low.	
Client consultations	Effective consultations with clients			Increased interaction with and feedback to clients with regards to their matters	A JC management survey done in Q2 confirmed that 77% of were complying with the requirement to consult with clients at the time of first appearance in their matters. A follow up survey done in Q4 indicated full implementation increased to 83% of . Regional legal audits as at Q4 also confirmed compliance at most .	Practitioners indicated a number of reasons why they could not consult at the date of application. This includes the fact that they were busy with other matters at court or that the necessary documentation to conduct an effective consultation was not yet available.	
Judicare	Effective management of Judicare			Judicare issued in compliance with the provisions of the LAG	Training sessions were conducted by the Legal Development Executive on the requirements of the Guide with regards the provision of legal aid on Judicare. JCs were requested to ensure compliance. An enhancement on our AI computer system was implemented in Q2 to ensure that JCs provide reasons for the issuing of Judicare.		

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Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
	Co-operation agreements	Effective management of co-operation partner agreements			Co-operation partners coverage	As at year end, 5 Co-operation agreements were in place in Gauteng (2), Limpopo/Mpumalanga (1) and the Western Cape/Northern Cape (2). Each region is required to manage the performance and quality of work done by co-operation partners linked to their regions.	
C1-D2-P2	Increase access through new points of delivery				National footprint reviewed to ensure improved access to clients	All regions reviewed the coverage of courts by their JCs and suggested changes to the coverage plan to improve efficiency. However, noting the current recession, it was decided not to motivate for additional MTEF funding to expand the national footprint. 2009/10 is the third year of our National Footprint Expansion programme. The 2 new planned JCs were opened and 10 of the 11 planned new satellite offices were opened. One of the 11 planned new satellite offices was not fully operational by the end of Q4 due to challenges experienced with finding suitable premises.	Challenges experienced with securing suitable premises were the primary reason for 1 of the 11 satellite offices not being opened as planned.
					Improved coverage of remote rural areas	Agency agreements with practitioners in private practice were approved for 5 rurally based courts. This is being done on a pilot basis to determine the efficiencies that can be derived with such a model. The agency agreements were all implemented by the end of Q4.	
					New ways of increasing access investigated and implemented	A client call centre for the purposes of providing a legal advice function was planned and will be rolled out in the next financial year. The linkage with community advice offices was increased in order to access greater numbers of clients in rural areas. In giving effect to this increased linkage, a co-operation agreement was signed with NADCAO.	



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Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
C1-D2-P3	Reduction in number of unrepresented ATPs	Number of legal aid clients awaiting trial reduced		12 paralegals dedicated to ATP project	Dedicated paralegal capacity for identified prisons to ensure legal representation for clients	This programme was implemented at the 12 JCs that were provided with paralegal capacity during the last financial year. Each JC maintained records of ATPs interviewed by these paralegals.	
				Top 20% of prisons with the most ATPs	Prison link project maintained at identified prisons with large numbers of ATPs	This programme was implemented. 51 prisons were identified by 52 JCs. 732 visits were conducted and 21 033 clients were consulted, resulting in 4 517 files being opened. The regional legal audits as at Q4 confirmed that 98% of JCs are complying with this requirement.  Additional paralegal capacity was also provided to 12 JCs covering prisons with high numbers of ATPs to ensure dedicated daily visits to link with unrepresented accused for the purposes of offering them legal aid.	
	Bail applications	Bail applications provided as part of legal representation process			Bail applications for clients in custody	All practitioners are aware of the requirements of the LAG to ensure that bail applications are made on behalf of their clients as instructed. JC supervisors were required to ensure that this was monitored as part of their file review process. A JC management survey conducted in Q4 confirmed that this requirement is being adhered to by 97% of JCs.	
					To review the imposition of unaffordable bail to Legal Aid SA clients	All JCs were requested to sensitise their practitioners to alert the court/Department of Correctional Services where there are instances of their clients receiving unaffordable bail amounts. Our research unit developed a document advising of changes to the CPA that must be used when such situations are encountered. All were required to ensure that all JC practitioners are familiar with this document and implement the provisions to the benefit of their clients. JC management surveys done in Q2 and Q4 confirm that this is adhered to.	
C1-D2-P4	Reduction in number of clients in custody for extended periods	Address prisoner complaints regarding appeal matters			Letters from prisoners are attended to by JCs	All letters received from prisoners are forwarded to relevant JCs to attend to. A web based tool was developed to monitor this matter and statistical data should be available early in the next FY.	

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Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
		Increased use of ADR to resolve client needs		Whenever the opportunity presents itself	Increased use of formal and informal plea bargaining (where appropriate)	All JC practitioners were encouraged to make use of both formal and informal plea bargains if this will be in the best interests of their clients. JC management surveys done in Q2 and Q4 indicated that most practitioners at our are implementing this strategy where necessary.	
					Restorative justice options promoted	All JC practitioners have been encouraged to explore restorative justice options when this will be in the best interests of their clients. JC management surveys conducted in Q2 and again in Q4 indicate that whilst the majority of are making use of restorative justice opportunities effectively, there are still a few where this programme still needs to be embedded.	The lack of skills and knowledge with regards to restorative justice options by some practitioners may be a reason that this programme is not fully embedded at all JCs. All JCs have been requested to ensure that training programmes are done to close any such gaps.
					Diversions opportunities when representing children promoted	All JC practitioners have been encouraged to consider opportunities for diversions when representing children. A JC management survey conducted in Q2 confirmed the effective implementation of this programme. A follow up survey done in Q4 confirmed same.	
	(x-ref C1-D3-P5)				ATP project implemented	The ATP project was implemented. A web page was implemented to better monitor all ATPs in custody for more than 2 years. 710 matters were pending as at the end of the financial year.	
	(x-ref C1-D3-P4)				CAT project implemented	All JCs are required to individually track all children awaiting trial and who are in custody for more than one month. A web based tool was set up to monitor these numbers. There were 285 children still in custody at the end of the financial year. 194 of these children were in custody for more than 3 months.	

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Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
C1-D2-P5	Coverage of specialist courts			Target: Sexual Offences Court = 175 matters/yr	Ensure specialist capacity is deployed to all sexual offences courts	We have not separately monitored sexual offences courts, noting the intention of the DoJ to mainstream all specialist courts. Hence, our sexual offences training programme has been directed to all our PAs to prepare them for the handling of any sexual offences matters at the courts they are based at. However, the mainstreaming of these courts by the DoJ has not occurred as planned. We have now completed an exercise to determine the sexual offences courts that are currently functioning so that we can separately monitor same.	
				Target: Commercial Court = 175 matters/yr (Weighted matters)	Legal aid specialist capacity available at all commercial crimes courts	We have provided specialist capacity at all commercial crimes courts that are currently in operation. A ratio of one practitioner per court was catered for. However, current demand indicates that this ratio may be inadequate for the demand that we are experiencing and this will therefore be reviewed going forward.	
				Target: Labour Court = 175 matters/yr (Weighted matters)	Legal aid specialist capacity available at all labour courts	Dedicated capacity has been provided to the four JCs linked to Labour Courts.	
					Legal Aid South Africa civil capacity available and skilled to represent clients in their equality court matters	The statistics on equality court matters as at year end showed that only 48 new matters were issued. The majority of practitioners are skilled in the handling of equality court matters, notwithstanding the fact that the number of such matters is still very low.	
						Mentorship programme for specialist court practitioners	The Legal Development Department is currently implementing a programme to recognise persons in our organisation who can be considered specialists in various fields of law. These persons will thereafter be linked on a mentorship programme to our PAs in various specialist courts.
C1-D2-P6	Increased access to civil legal aid	Increased civil legal aid		Civil Targets: 175 weighted matters	Civil productivity targets achieved	The weightings for various types of civil matters has been developed. This must be programmed into our AI system so that civil practitioner productivity levels can be better monitored. This enhancement is still pending and will only be possible in the new financial year.	

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Projects	KPIs			Outputs	Performance against KPIs	Variance in performance against target
	Measures	Targets				
		Quality	Quantity			
			Annual review	Civil legal aid strategy reviewed	The Board approved a report to improve access and the quality of civil legal aid rendered by JCs. 13 JCs have been identified for the establishment of civil units. Additional capacity has been provided for these JCs to establish these units.	
	Linkages to increase access to civil legal aid			Co-operation with other departments/agencies to increase civil legal aid	A meeting was held with representatives of the Department of Land Affairs. A funding proposal for legal aid in land matters was put forward. Department of Land Affairs response is awaited	
			Monthly civil PA visits at identified advice offices	Back-up legal services to advice offices maintained	All JCs were required to link with advice offices within their coverage area in order to increase access to our services. Regions were requested to liaise with the provincial coordinating committees of NADCAO to increase linkages at a local level. Regional legal teams are required to audit JC performance in managing their linkages with advice offices as part of the JC legal audit programme.	
			Attendance at ward committees/communities meetings bi-annually	Link with ward committees/traditional structures/ public representatives constituency offices maintained	JCs linked with ward committees/traditional structures/constituency offices within their coverage area in order to increase access to our services. A stakeholder web site launched in Q4 will enable us to better monitor this project going forward.	
				Ensure Legal Aid SA capacity to courts located in townships with increased civil jurisdiction	All regions monitored the extension of jurisdiction to courts in townships and its implications on resourcing at a local level. Thus far, the impact on the work of Legal Aid SA has been minimal.	
	Managing civil resourcing to ensure efficiencies		100% capacity utilised	Ensure JC civil matter intake is matched with the civil capacity at JCs	All JCs monitored their civil pending matters to ensure that they do not take on more matters than can be efficiently handled at the JC noting their capacity constraints.	
	National call centre for general legal advice (x-ref C1-D2-P9)			Feasibility study for the opening of a national call centre for the provision of a general legal advice service	The Board approved the implementation of a client call centre based on a partial outsourcing model. This project was delayed due to budgetary concerns. However, the implementation of this project is now proceeding and it is planned to go live on 1 June 2010.	

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Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
	National call centre for general legal advice (x-ref C1-D2-P9)				Identification of new opportunities to increase access to civil legal aid	All JCs were requested to work closely with community based advice offices within their coverage area in order to ensure that clients requiring the services of a lawyer can be referred to Legal Aid SA. In this regard, we are working closely with paralegal co-ordinating bodies including NADCAO. Our JCs are also required to ensure improved linkages with local NGOs, CBOs, FBOs and any other structure to ensure greater awareness of the services we render as well as to facilitate a referral mechanism of potential clients to our JCs.	
C1-D2-P7	Identify obstacles to increased access and address/remove these	Obstacles identified and mitigated			Identify obstacles that prevent access to our services and address them	A complete review of the 2009 LAG was conducted and obstacles preventing access have been addressed where possible, within available resources.	
					Implementation of recommendation from the national omnibus survey to increase awareness of Legal Aid SA amongst target client community	Recommendations from this survey were discussed with JCEs in the regions. All were requested to ensure appropriate implementation of recommendations as applicable to their respective centres.	
C1-D2-P8	Legal advice capacity	Increase Legal Aid South Africa's general advice capability		Paralegal targets: 200 clients consulted per month @ 20 clients per 5 hr consultation day	General advice capability available at all offices matched to demand	The provision of a general legal advice function is an integral part of our legal services delivery programme at JCs and SOs. Interventions have been put in place at all JCs/SOs to ensure that the paralegal staff are efficiently utilised. This additional work will include paralegals being requested to link with communities to expand the general legal advice service. The number of general advice matters rendered by paralegals is 211 874.	A lack of demand for general advice service, particularly at satellite offices, contributed to some paralegals not being able to meet their targets.
					Increase role of paralegal to provide a general advice service at community facilities in township/rural areas	All are required to explore opportunities to utilise paralegals to provide a general legal advice service in communities within the JC coverage area.	

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Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
				Records for all clients	Quality of paralegal general advice service monitored	The work of all paralegals was monitored by JC legal supervisors. A web-based tool captured brief details regarding the advice sought and the advice given to clients. This web page is being enhanced to allow for supervisors to monitor the quality of the consultation by the paralegal. JC management surveys conducted in Q2 and Q4 have indicated that the quality monitoring of paralegals is not as effective as required. A Standard Operating Procedure on the provision of general advice by paralegals has been developed to assist in ensuring the standards required for this service are achieved.	
					Online legal assistance for all via Legal Aid South Africa web site	Self-help packages dealing with social security, divorce, maintenance and domestic violence are being developed for implementation with the call centre project. Housing and evictions rights manual could not be placed on the website as the current website has a bandwidth restriction. This will be remedied once the website is hosted internally.	
<b>Programme C1-D3: To deliver client-focused legal services</b>							
C1-D3-P1	Reducing case backlogs	Cases in all court types exceeding targetted turnaround times reduced		DC matters: <20% >6mths RC matters: <20% >9mths HC matters: <25% >12mth	Case backlogs at all courts to be monitored and reduced	The pending stats at all JCs are monitored on a continuous basis. The trend currently is that the new matter intake is more than the number of matters finalised, hence an increase in the pending stats. There were 164 169 pending cases as at the end of Q4. It must be noted that with the development of BI, queries have been fine tuned to ensure more accurate information is provided.	RC pending matters exceeding the turnaround times was 3 % higher than the target whilst High Court matters exceeding the turnaround times was 2% higher than our target. The primary reason for matters being delayed for long periods includes delays in the investigations of cases as well as the unavailability of court dates for matters to be heard.

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Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
C1-D3-P2	Reducing case backlogs	Cases in all court types exceeding targeted turnaround times reduced			Effective Legal Aid SA participation in all Justice Cluster programmes to reduce case backlogs	The query to extract the age of pending matters from the AI system was changed as part of the development of BI. This has resulted in the percentage of matters per court type exceeding the targets being greatly increased. However, we are now satisfied that these numbers are more accurate. A special project was implemented from Q3 to review all pending matters that have exceeded their permitted turnaround times to determine if we can fast track their finalisation. A web page was deployed to assist with this process. This project was successful in ensuring that practitioners closed matters on our system that were already finalised at court but were reflecting as pending on our system.	
C1-D3-P3	Improved monitoring of pending cases	Pending matters monitored by JC supervisory/management staff			Pending matters tracked by JC supervisory staff to ensure no unreasonable delays	We participated in 44 backlog courts as part of the backlog project run by the DoJ. All have confirmed their active participation at local Justice Cluster level to address any backlog of cases.	
				All matters that exceed the targeted turnaround times	Pending matters that exceed the permitted turnaround times reviewed by senior JC legal management	Most JCs complied with the requirement to monitor all postponement requests by practitioners to ensure that Legal Aid SA does not contribute to delays as far as is possible.	
C1-D3-P4	CAT project	Number of children awaiting trial reduced		All detained children tracked	Ensure that all children awaiting trial are monitored for legal representation and undue delay in the finalisation of their matters, especially whilst they are still in custody	This requirement is part of the supervision programme of JC legal managers. JC management surveys conducted in Q2 and Q4 confirmed that the management at most JCs do support practitioners with cases that are pending for a long period of time so that their finalisation can be speeded up.	
						All JCs linked with DCS/prisons within their coverage area to identify children awaiting trial and ensured that they were immediately provided legal representation. This information was captured on the CAT web site. JCEs personally involved themselves in any matter where a child was awaiting trial for more than a month. As at year end the number of children awaiting trial for more than a month was 285, of which 194 of whom were in custody for more than 3 months.	

**STRATEGY C1: TO DELIVER CLIENT FOCUSED AND QUALITY LEGAL SERVICES**

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
						A JC management survey conducted in Q4 also indicated that this requirement is proactively managed by their JC.	
				Reduction in CAT > 1 month	Reduction in number of unrepresented children going through the court system	All JC practitioners are required to monitor the courts they are stationed at to identify all children that are unrepresented and to immediately offer them legal aid. The staffing at reception courts has been increased to ensure early identification of children going through the court system, with the aim of securing their exit from the CJS. Both RO legal audits and a JC management survey have confirmed that this programme is being effectively managed at most JCs.	
C1-D3-P6	Client interaction and engagement	Improved engagement and interaction with clients		All clients in criminal matters	Ensure active engagement with clients on their matters as well as the court procedure that they will be exposed to	All practitioners are aware of this requirement and JC legal supervisors were required to monitor this as part of their supervision programme. JC management surveys conducted in Q2 and Q4 indicated that this requirement was effectively managed at most JCs.	
				All clients in civil matters	Clients in civil matters to be properly briefed on what they could expect in their matters with regards procedures and timeframes	All practitioners are aware of this requirement and JC legal supervisors were required to monitor this as part of their supervision programme. A JC management survey conducted in Q2 indicated that this requirement is effectively managed at most JCs. This was confirmed in the follow up survey done in Q4.	
					Client satisfaction surveys completed	This programme was discontinued. Alternate methods are being considered to ensure that we monitor feedback from clients.	
					Client complaints addressed timeously (including all prisoner queries)	All JCs maintain a complaints monitoring mechanism. JC management surveys conducted in Q2 and again in Q4 indicated that this requirement is effectively managed at most JCs.	
		Communication with clients in language they understand - use of interpreters		All clients	All clients consulted with in the language that they can understand, even if this has to be done through an interpretation service	All practitioners are aware of this requirement and JC legal supervisors were required to monitor this as part of their supervision programme. Challenges were sometimes experienced, especially at court, where the services of an interpreter is required. JC management surveys conducted in Q2 and Q4 indicate that this requirement is effectively managed at 98% of JCs.	



**STRATEGY C1: TO DELIVER CLIENT FOCUSED AND QUALITY LEGAL SERVICES**

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
C1-D3-P7	Client Relationship Management	Improved management of the relationship with clients		All legal/front desk staff	All JC staff that interact with clients to be appropriately trained in client relationship management	JC management surveys conducted in Q2 and Q4 indicate that a number of practitioners have not been trained in client relationship management. Going forward, it has been proposed to include this as part of the induction programme for all staff in conjunction with the HR Department.	
					All Legal Aid South Africa clients given timeous feedback on the status of their application for legal aid. All refusals must be in writing	Regions reported that JCs provided clients with timeous feedback on the outcome of their application for legal aid. Refusals of legal aid were done in writing.	
		Improved communication with clients on progress of matters	Informative and relevant	As per requirements of matter (minimum quarterly feedback)	Civil clients kept regularly informed on progress of their matters	All practitioners are aware of this requirement and JC legal supervisors are required to monitor this as part of their supervision programme.	
		Improved client consultation	Effective	All clients	All Legal Aid SA clients consulted with before commencement of their trial	Regional Executives ensure that all practitioners record on their case files, the reason, whenever client consultations only take place on the day of the trial. This would only be permitted for specific reasons such as when a matter is drawn to their court from another court.	
C1-D3-P8	Lobbying and advocacy of clients' interests	Interests of Legal Aid South Africa advanced to stakeholders		As necessary	Interests of Legal Aid South Africa and/or its clients advanced with government stakeholders	Legal Aid South Africa interests were advanced at all possible opportunities. This included providing submissions on legislative proposals and participating in Justice Cluster task teams.	
C1-D3-P9	Client awareness of legal aid services	Increased awareness by clients and communities on Legal Aid South Africa services	Accurate and relevant	1 x quarter	Community events, school interventions, radio, pamphlets, posters	A total of 159 interventions to increase awareness of Legal Aid South Africa services were conducted during the financial year.	
		[x-ref with C2-D8-P2]	Accurate details	Police holding cells	Police holding cells branded	Police station cells were branded with Legal Aid South Africa key messages and contact details.	The delay in branding was due to the finalisation of the new Legal Aid South Africa logo and corporate identity, which was only done in Q2.
		[x-ref with C2-D8-P2]	Relevant message on branded posters	Prisons branded	Prison cells branded	Prison cells were branded with Legal Aid South Africa key messages and contact details.	The delay in branding was due to the finalisation of the new Legal Aid South Africa logo and corporate identity, which was only done in Q2.

**STRATEGY C1: TO DELIVER CLIENT FOCUSED AND QUALITY LEGAL SERVICES**

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
	(x-ref with C2-D8-P2)			Branding and key messages in court buildings	Court buildings appropriately branded with Legal Aid South Africa key messages	Court buildings were branded with Legal Aid South Africa posters with new key messages.	The delay in branding was due to the finalisation of the new Legal Aid South Africa logo and corporate identity, which was only done in Q2.
		Improved perception of clients to Legal Aid South Africa services	Accurate, relevant, timely information	1 per JC	Legal Aid South Africa key success stories to be highlighted in the local media	A total of 671 media articles including electronic media coverage focused on Legal Aid South Africa stories.	
		Increased awareness of Legal Aid South Africa Client Services		1 Client LAG	Client's version of the Legal Aid Guide distributed to clients and stakeholders	A client version of the LAG was developed and translated into 7 official languages and distributed through JCs.	
<b>Programme C1-D4: To deliver legal services to vulnerable groups/special focus areas</b>							
C1-D4-P1	Children's matters including estates involving children	Access to justice for children		All children in custody personally interviewed by Legal Aid South Africa staff for purposes of offering legal aid	Ensure legal representation for children in all criminal matters	The provision of representation to children in both criminal and civil matters was prioritised at all our. Whilst the number of children assisted in criminal related matters (54 781) has shown a growth, our assistance to children in civil matters (4 485) is still concerning.	
					Ensure legal representation of children in all civil matters as per s28 of the constitution	The number of children provided with representation in civil matters remained low. Proactive measures were shared with JCs to increase awareness in the communities/NGO sector on our ability to represent children in a range of civil matters.	
					Assistance for children in estate matters	A pilot project was implemented with the Master's office in Bloemfontein to ensure the referral of estate matters for children to our JC where a children's estate unit has been established. This project was very successful and with the establishment of civil units in each province in the new year, this project will be extended to link with the Master's offices in all provinces.	
					Legal Aid South Africa implementation of provisions of Child Justice Bill as legislated	Legal Aid SA participated in the DoJ led forums that looked into the implementation of the provisions of the Child Justice Act. Funding proposals were submitted to ensure that Legal Aid SA is able to provide the representation that is envisaged. An amount of R1.6m was made available to Legal Aid SA but only transferred to us at the end of the financial year.	

**STRATEGY C1: TO DELIVER CLIENT FOCUSED AND QUALITY LEGAL SERVICES**

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
C1-D4-P2	Matters involving women	Access to justice for women			Focus on representation of women	JC civil practitioners and paralegals have been sensitised to be alert to identify women clients in need of our services.	
C1-D4-P3	Assistance to vulnerable groups of clients	Access to justice for vulnerable groups			Clients involved in land matters assisted	Training of civil practitioners in land related matters was conducted.	
<b>Programme C1-D5: To improve access to justice through Impact Litigation</b>							
C1-D5-P1	Legal action through the Impact Litigation unit, class actions etcetera	Assistance to class of persons and/or setting precedents and/or giving content to constitutional rights	80% success	3 new matters per quarter done internally by impact litigation unit	Provision of legal representation through the Impact Litigation Unit with a special focus on the matters affecting vulnerable groups	The Impact Litigation unit took on 2 new cases for the 2009/10 financial year. Four matters were finalised.	The number of impact cases is dependent on the demand for legal assistance in these matters by NGOs and CBOs and therefore may not achieve the target we have set if demand is low.
	ILU Quality Measures	Provision and maintenance of quality impact litigation services	"Quality Target: SILA - 90% PAs - 85%"	As per policy	Monitoring programmes refined and maintained to improve the quality of legal services rendered by the ILU	Processes have been looked into to institute quality measures including finalisation of files with closure certificates to be adopted for impact litigation matters. All matters are personally supervised by the SILA. A formal quality system is impractical for such a small unit. The purchase of an appropriate litigation and case management package is also under investigation as the impact matters are not managed on AI.	
	ILU 2010/2011 litigation agenda	Assistance to class of persons and/or setting precedents and/or giving content to constitutional rights	Relevant	One agenda	Develop Impact Litigation unit litigation agenda for 2010/2011	The impact litigation agenda for 2010/2011 will focus on addressing issues arising out of the implementation of sections 23, 24, 26, 27, 28 and 29 of the Constitution.	
C1-D5-P2	Impact litigation provided by JCs with HCUs and senior litigators	Assistance to class of persons and/or setting precedents and/or giving content to constitutional rights	80% success	2 new impact case per quarter per region done at HCU/senior litigator level	Provision of legal representation through impact litigation services with a focus on: <ol style="list-style-type: none"> <li>1. Children</li> <li>2. Women</li> <li>3. Education</li> <li>4. Health services</li> <li>5. Socio-economic rights of the poor</li> </ol>	This year 4 impact cases from JCs were approved by the Constitutional Case Management Committee (CCMC) for litigation.	The anticipated demand for impact litigation cases from JCs was not realised. The number of impact cases is dependent on the demand for legal assistance in these matters by NGOs and CBOs and therefore may not achieve targets we have set if demand is low.
C1-D5-P3	Funding of impact litigation provided by external service providers	Assistance to class of persons and/or setting precedents and/or giving content to constitutional rights	80% success	3 new matters per quarter funded for legal representation by external service providers	Provision of legal representation in impact matters by external service providers	A total of 4 new matters were funded by the ILU.	The available budget was utilised by those cases that were approved. However, no cases requiring funding were turned away because of budget.

**STRATEGY C1: TO DELIVER CLIENT FOCUSED AND QUALITY LEGAL SERVICES**

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
C1-D5-P4	Impact litigation work promoted and publicised	Increased use and understanding of Legal Aid South Africa Impact Litigation unit	Informative and relevant	One booklet	Legal Aid South Africa key success stories relating to impact litigation funded/ conducted to be highlighted in the media	The cases funded by the Impact Litigation unit were identified and documented for compilation in a booklet.	The processes involved to compile the booklet has taken longer than expected. This is expected to be finalised in the new financial year.
<b>Programme C1-D6: To research and implement new ways of improving access to justice</b>							
C1-D6-P1	Pro bono	Pro bono services rendered to Legal Aid South Africa clients	As per QA measures for Judicare	Agreement with: 1. LSSA & 4 Statutory Law Societies 2. GCB	Legal practitioners to render pro bono services in terms of provisions of pro bono agreements	Proposals were submitted to the LSSA and GCB for the rendering of Pro Bono Service. Further meetings were held in November 2009 with the GCB and LSSA to address the finalisation of these Pro Bono Agreements. In the interim joint venture pro bono agreements are being finalised with the Law Society of the Northern Provinces and the Cape Law Society.	Delays by LSSA in responding to Legal Aid South Africa's pro bono framework proposals has resulted in this target not being achieved.
C1-D6-P2	Rural links	Improved access for clients in rural areas		Minimum of 2 agency agreements in place per region	Ensure increased access to clients in rural areas	Agency agreements were assessed and 5 agreements were approved for implementation. Paralegals were appointed to render a general legal advice service at all Satellite Offices who serve largely rural areas. It was decided to limit the general advice service at Satellite Offices to a few days per week so that this paralegal could be utilised to extend the provision of general legal advice services at community facilities within the SO coverage area, thereby extending the service points where this service is rendered.	
C1-D6-P3	Advice office link project	Improved linkage with community advice offices		Scheduled/ monthly civil PA visits at identified advice offices	Back-up legal services to advice offices maintained	JCs are required to ensure that a civil practitioner visits all advice offices linked to them in terms of this programme, on a scheduled basis, to consult with clients identified by the paralegal as requiring the services of a legal practitioner. The number of advice offices we currently interact with has grown to 45 offices. This can be attributed to our efforts to increase our linkages with community based paralegal organisations. Further, the conversion rate of clients consulted with and those that eventually become legal aid matters is low and may indicate poor screening by community based paralegals.	

**STRATEGY C1: TO DELIVER CLIENT FOCUSED AND QUALITY LEGAL SERVICES**

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
C1-D6-P4	Partner with community traditional structures to increase access			Attendance at ward committees/ community meetings biannually	Link with ward committees/ traditional structures/ public representatives constituency offices maintained	All regions reported that their link with such structures to increase awareness of Legal Aid South Africa services. A stakeholder website was developed and launched in Q4 to obtain feedback from JCs on their performance in this regard.	
				Minimum of quarterly interaction	Networking with NGOs, CBOs, FBOs, etc to ensure an effective referral system to Legal Aid South Africa of clients with legal representation needs	All regions reported that their link with such structures to increase awareness of Legal Aid SA services. A stakeholder web site was developed and was launched in Q4 to obtain feedback from on their performance in this regard.	

**STRATEGY C2: TO EDUCATE/INFORM COMMUNITIES ABOUT THE CONSTITUTION AND LEGAL AID SERVICES**

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
<b>Programme C2-D7: To carry out public education on the Constitution and Rights</b>							
C2-D7-P1	Community outreach on constitution and rights	Increased awareness by communities on rights & constitution	Relevant messages and branded posters	1 x national event per year	Expand marketing and publicity strategy	National projects with co-partners were incorporated into regional/national social mobilisation campaigns linked to human rights events.	
<b>Programme C2-D8: To increase awareness of Legal Aid South Africa services</b>							
C2-D8-P1 (x-ref F3-C3-P7)	Marketing of legal aid services to communities	Heighten brand awareness and visibility		1 x per quarter	Marketing of Legal Aid South Africa services (brand); billboards, television, newspaper, radio	A successful national outdoor campaign was completed - 30 buses and 48 billboards were branded. A Radio campaign was held and print adverts showcased the new brand in daily and weekly newspapers.	
				1 x per annum	Linking with community structures on public transport	Train and bus station initiatives were investigated but owing to budgetary constraints this was not feasible. Branding of buses and placement of consumer billboards at taxi ranks took place.	
			Informative and relevant	Once per year	Annual newsletter	The Annual Newsletter was printed and translated into all official languages. It was distributed during human rights month and is estimated to have reached 6 million households.	
		Increased knowledge of Legal Aid SA services	Informative and up to date	1 x per month	Media initiatives	A total of 91 press releases were issued in the reporting period, which is a 96% success rate.	
		Improved relationship with media	Informative & relevant	1 x per month	Media networking	A total of 68 Media networking sessions were held during 2009/10.	
			Accurate & relevant	1 x interview per month	Interviews	A total of 80 media interviews were held in the reporting period.	

**STRATEGY C2: TO EDUCATE/INFORM COMMUNITIES ABOUT THE CONSTITUTION AND LEGAL AID SERVICES**

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
C2-D8-P2	Increase awareness of Legal Aid SA services			1 x police cell branding per quarter	JC police cell branding records	The target of branding 4 police cells per JC per quarter with key messages and contact details was achieved.	
				1 x prison cell branding per quarter	JC prison cell branding records	The target of branding 4 prison cells with key messages and contact details per JC per quarter was achieved.	
		Branding & key messages in court branding	Informative & accurate	1 x quarterly court branding	JC court branding records	The target of branding 4 courts per quarter with key messages and contact details per JC was achieved.	

**STRATEGY C3: TO CONTRIBUTE TO BUILDING AN EFFICIENT AND EFFECTIVE JUSTICE SYSTEM & JCPS CLUSTER AND TO IMPLEMENT THE ACTIONS EMANATING FROM THE CJS REVIEW**

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
<b>Programme C3-D9: Improve functioning of courts and justice system/Implement actions from the CJS Review</b>							
C3-D9-P1	Contribute to and implement CJS Review	An improved criminal justice system	Interests of Legal Aid South Africa clients monitored and advanced	Participation as required	Legal Aid South Africa participation and input in the CJS review	Submissions were prepared on the recommendations emanating from the CJS review as well as the proposed limitation of the right to remain silent. These reports were submitted to the Board for approval and were then submitted to the DoJ.	
						Legal Aid SA forms a permanent part of the Government/Business task team relating to the CJS Review. It is envisaged that the CJS Review recommendations report will be dealt with by this committee as part of the seven point plan approved by Cabinet.	
C3-D9-P2	Improved case flow management -increased turnaround times and case finalisation	Improved management of case flow at courts		As per local/provincial meeting schedules	JC participation in all local Justice Cluster forums such as case flow management meetings	JCs participated in all local case flow meetings within their JC coverage area.	
					Improved complaints handling of stakeholder issues by local JC managers	All are required to ensure that complaints from stakeholders are immediately and efficiently dealt with. Such complaints are recorded in the complaints register at the JC and JCEs ensure that all such complaints were investigated and responded to. A JC management survey conducted in Q2 confirmed that 98% of our timeously attend and resolve all such complaints. This was confirmed in a follow up survey done in Q4.	

### STRATEGY C3: TO CONTRIBUTE TO BUILDING AN EFFICIENT AND EFFECTIVE JUSTICE SYSTEM & JCPS CLUSTER AND TO IMPLEMENT THE ACTIONS EMANATING FROM THE CJS REVIEW

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
C3-D9-P3	Case backlog project	Backlog status at project sites reduced		20% reduction on backlog rolls per backlog site	Participate in DoJ Case Backlog Committees	The National Operations Executive participated in the DoJ led task team for this project. Statistics on this project are provided to the DoJ on a monthly basis.	
					Lobby DoJ for the conversion of backlog courts to permanent courts where necessary	Input was provided to the DoJ whenever additional regional courts were considered. The backlog task team is aware that many of the current backlog courts should become permanent courts because of the demand from those court seats.	
C3-D9-P4	DoJ engagement on the extension of facilities/ infrastructure			All courts with inadequate facilities for our practitioners	Lobby stakeholders for improved infrastructure eg. safe consultation rooms at courts and prisons	All JCs were requested to conduct an audit of prisons and courts to ensure that appropriate consultation facilities are available for our practitioners. JCEs and ROEs are required to engage with local DCS and court management staff to secure improved consultation facilities for our staff. Staff have been specifically requested not to proceed with a consultation if the necessary security by the DCS is not available.	
					Lobby for increase in JS infrastructure including small claims courts; maintenance officers; additional divorce court officers	This matter has been addressed with key officials of the DoJ. Legal Aid South Africa has provided a list of the names of practitioners who are willing to serve as commissioners in the small claims courts as part of their pro bono requirements.	
C3-D9-P5	SAPS link	Improved linkages with SAPS, especially the integration with their computer system CAS			Integration with CAS to increase contact with clients and to decrease admin data capture requirements	Legal Aid South Africa IT staff were fully involved in working with the programmers to ensure that this interface with our system is developed. The implementation will be done on a pilot basis to monitor the impact on our system as well as our capacity.	
					Lobby for more qualified people in forensic laboratories and for forensic laboratories to be regionalised	Regions highlighted the negative impact of delays in the finalisation of forensic reports by SAPS on the finalisation of our client matters. All have reported in a JC management survey conducted in Q2 that this issue is raised at local case flow management meetings. This was confirmed in a follow up survey done in Q4.	

**STRATEGY C3: TO CONTRIBUTE TO BUILDING AN EFFICIENT AND EFFECTIVE JUSTICE SYSTEM & JCPS CLUSTER AND TO IMPLEMENT THE ACTIONS EMANATING FROM THE CJS REVIEW**

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
					Improved transportation of accused to courts by SAPS	All JCs confirmed in the JC management surveys done in Q2 and Q4 that they have engaged stakeholders at their local case flow meetings where such problems are encountered.	
					Access to children in police stations	93% of JCs have confirmed in JC management surveys conducted in Q2 and Q4 that they engage their local police to ensure improved access to children in custody in police cells.	
C3-D9-P6	Correctional Services link	Improved linkages with DCS access to their database on inmate information			Access to DCS database	All JCs have been provided access to local DCS database facilities for the purposes of identifying children in custody. Regions reported that this facility is widely utilised, especially with the implementation of our ATP and CAT programme.	
					Improved access to prisoners in DCS facilities	JCs are required to liaise with local DCS officials to ensure appropriate access for our practitioners to prisons for the purposes of consulting with clients. Very few challenges in this regard have been escalated to our regional offices.	
					Improved access by prisoners to Legal Aid SA services	All JCs are required to liaise with independent prison monitors to ensure that all complaints from prisons regarding legal representation are channelled to them. Local DCS officials must also be engaged with in order to ensure that matters regarding legal representation of their clients are forwarded to their JCs.	
C3-D9-P7	Interaction with judiciary	Improved interaction with local judicial officials			Interaction with judiciary to improve court performance and represent client interests	All regions reported that their JCs implemented a court visitation programme to engage with local judicial officers on the provision of services by Legal Aid South Africa as well as the performance of our staff at their courts.	
					Ensure adherence to s3B of Legal Aid Act	The issuing of court orders by courts is monitored at . Where orders are issued that are not in accordance with the provisions of s3B of the Legal Aid Act, an assessment is done on the appropriateness of a review. In the majority of cases, we have complied with the order but ensured that we engaged with the presiding officers to draw their attention to the requirements of the Act.	



### STRATEGY C3: TO CONTRIBUTE TO BUILDING AN EFFICIENT AND EFFECTIVE JUSTICE SYSTEM & JCPS CLUSTER AND TO IMPLEMENT THE ACTIONS EMANATING FROM THE CJS REVIEW

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
					Ensure efficient management of the court roll	JCs participated in all local case flow meetings to ensure efficient running of the court rolls. However, there is a reluctance on the part of both magistrates and the prosecutions service to reduce the number of matters that go on the roll for fear that a limited roll may result in the court not sitting for the required number of hours if all cases on the roll fall through. A JC Management survey done in Q2 confirms that most (94%) engage with local court stakeholders to ensure that court rolls are not overloaded. This was confirmed in a follow up survey done in Q4.	
C3-D9-P8	Integrated management information for JCPS Cluster	Integrated JCPS cluster information promoted			Integrated IT system for JS so that statistics can be aligned/standardised and be reliable	Our IS Executive and data analyst participate in the JCPS Board responsible for ensuring integration of IT systems.	
					Uniform and correlated statistics among stakeholders	Legal Aid SA's Data unit is responsible for correlating the Legal Aid SA statistics with that of other Justice Cluster stakeholders. These statistics do not reconcile owing to the different definitions that stakeholders use of what they count. Meetings were held with officials of the National Operations Centre at the DoJ to understand how they compile their statistics. A statistics indaba was hosted by the DoJ during Q3 to take this process of aligning statistics across the Cluster forward. However, little progress has been made.	
C3-D9-P9	JCPS cluster initiatives	Improved co-ordination between JCPS cluster partners			Projects to improve co-operation with other role players in the JS	Legal Aid South Africa participated in all JCPS forums as required.	
C3-D9-P10	Link with prosecutions	Improved linkage with local prosecutions			Improved court roll management	JCs participated in all local case flow meetings to ensure efficient running of their court rolls. JC management surveys conducted in Q2 and Q4 confirmed that most of our JCs actively engage roleplayers for improved screening of cases, thereby improving case flow management.	

**STRATEGY C3: TO CONTRIBUTE TO BUILDING AN EFFICIENT AND EFFECTIVE JUSTICE SYSTEM & JCPS CLUSTER AND TO IMPLEMENT THE ACTIONS EMANATING FROM THE CJS REVIEW**

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
					Efficient handling of matters withdrawn from the court roll	Regions have reported that their engage their local prosecutors on the need to withdraw cases as early as possible, thereby ensuring reduced wastage of resources. This has been confirmed in a JC management surveys conducted in Q2 and Q4 where 80% of state that this is actively done. BI reports will be developed in the future that will provide the age analysis of all withdrawn matters. The aim would be to reduce this period as far as possible.	
					Promotion of plea bargains	Regions have reported that their engage their local prosecutors on plea bargain options, where this will be to the benefit to client and where the client instructs him/her accordingly.	
					Increasing access	Regions have reported that their engage with local prosecutors to encourage all unrepresented accused to obtain legal representation and to refer such clients to Legal Aid SA. JC management surveys conducted in Q2 and Q4 also confirm that this engagement at local level is taking place.	
<b>Programme C3-D10: Improve co-ordination with stakeholders</b>							
C3-D10-P1	Stakeholder relationship management at local level	Improved relationship with justice cluster stakeholders in order to facilitate the provision of quality legal services to clients		Quarterly: * RC magistrates; * SPPs Bi-annually: * Cluster & Chief magistrates; * DoJ court managers; * Chief prosecutors	JCE visitation programme to increase networking with key stakeholder personnel including: (a) cluster and chief magistrates operating within local coverage area; (b) all regional court magistrates within coverage area	Regional legal teams checked on this requirement during their JC legal audit programme. All but 2 JCs audited as at the end of Q4 have been found to be in control of this programme.	
			Annually	Improved stakeholder relationships developed		All JCs are required to arrange one Justice Cluster stakeholder forum annually. 64 forums were held during this FY. All JCs confirmed hosting this forum for their local justice cluster stakeholders.	

### STRATEGY C3: TO CONTRIBUTE TO BUILDING AN EFFICIENT AND EFFECTIVE JUSTICE SYSTEM & JCPS CLUSTER AND TO IMPLEMENT THE ACTIONS EMANATING FROM THE CJS REVIEW

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
					Effective relationship with legal fraternity at local level developed and maintained	JC practitioners participated actively in local legal fraternity activities, including legal circle meetings. A few legal staff hold official positions in legal fraternity organisations.	
					Active participation of Legal Aid SA staff in legal fraternity events such as Law Society AGMs, legal circle meetings, etc	JC management surveys conducted in Q2 and Q4 confirmed that all actively encourage staff to be involved with legal fraternity events such as attendance at law society AGMs.	
C3-D10-P2	Stakeholder relationship management at provincial and national level	Keeping stakeholders aware of developments at Legal Aid South Africa	Accurate, relevant and timely information	Once per quarter	Research and write informative stories for the Legal Aid South Africa stakeholder newsletter	100% coverage was achieved with newsletters, email briefs and face to face interaction. Four newsletters were developed and emailed to stakeholders.	
		Round table discussions	Stakeholders aware of developments at Legal Aid SA	1 per quarter	Appoint a dedicated resource to network with stakeholders	In line with the stakeholder relationship management matrix, champions were identified as per each sector of stakeholders. National and regional offices and justice centre champions were identified as part of maintaining round table discussions.	
					Improved stakeholder management provincial and national level	Regions and JCs ensured regular interaction with key stakeholders on a scheduled basis. A stakeholder web page was launched to capture this information.	
	National and provincial stakeholder forums	Improving the profile of the Legal Aid South Africa by the hosting of national and provincial stakeholders forums		1 x per annum	National and provincial stakeholder event per year	A national stakeholder event was held to launch the 2009 edition of the Legal Aid Guide. Provincial stakeholder forums were hosted by each region.	
	Stakeholder management strategy	Improved relationships			Develop and maintain a stakeholder relationship matrix	A Stakeholder relationship matrix implementation plan was developed. A webpage was developed for regions to populate information regarding their meetings. This was launched in Q4.	
C3-D10-P3	Stakeholder relationship management at local and provincial level with legal professional bodies	Improved relationship with legal professional bodies		Bi-annual meeting schedule with provincial law societies and provincial bar associations	Co-operative relationship with legal professional bodies developed	All regions reported that they have developed good relationships with their provincial professional bodies. Meetings were conducted quarterly where possible.	

**STRATEGY C3: TO CONTRIBUTE TO BUILDING AN EFFICIENT AND EFFECTIVE JUSTICE SYSTEM & JCPS CLUSTER AND TO IMPLEMENT THE ACTIONS EMANATING FROM THE CJS REVIEW**

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
	Stakeholder relationship management at national level with legal professional bodies	Improved relationship with legal fraternity	Effective	Bi-Annually	Effective relationship with legal fraternity at national level developed and maintained	Meetings were held with the GCB in Q1 and Q3 where a proposal was submitted for Advocates employed by Legal Aid SA to be members of the GCB and for Legal Aid SA to offer pupillage. A follow up meeting was held with the GCB in Q4 and it was agreed that the proposal would be considered at their 2010 AGM. Legal Aid SA is now represented at all the meetings held by the LSSA Legal Aid Committee. The LDE attended 3 meetings of this committee. The most recent being in Q3 when the Co-Chair of LSSA and the NOE were also in attendance.	
					Active participation of Legal Aid SA staff in legal fraternity events such as Law Society AGMs, legal circle meetings, etc	JC practitioners have been encouraged to participate in local legal fraternity organisations. Legal Aid SA also attended the National Legal Education Liaison meeting in Q3 where the accreditation of the LLB degree was discussed as well as all training initiatives.	
<b>Programme C3-D11: Representation/Advocacy of clients interests</b>							
C3-D11-P1	Advocacy on behalf of clients interests relating to proposed legislative amendments	Interests of Legal Aid South Africa and Legal Aid South Africa clients advanced to stakeholders	Relevant and persuasive	As necessary	Monitor and track all legislation, regulations and programmes impacting on client's justice rights and make representations on these	Legislation is tracked by the legal researcher and reports are submitted to LSTC and the Board for consideration and approval, before submission to the relevant entities. A subscription to the Parliamentary Monitoring Group was acquired to facilitate this process.	
					Make submissions to law makers and comment on issues	All final reports and/or submissions are submitted to the Board/CEO for approval before submission to the relevant institution. The reports relating to the Superior Courts Bill and Legal Practice Bill were submitted to the Board in Q4.	
					Accurate information for the development of informed policy	Legal Aid SA is on the task team dealing with the implementation of the Children's Act and Child Justice Bill. Legal Aid SA attended the Portfolio Committee hearing relating to the implementation of these Acts in Q4.	
C3-D11-P2	Representation on specific issues affecting clients	Interests of Legal Aid South Africa clients advanced			Monitor and determine specific issues affecting client's rights and make representations on these issues which should include:	Our research section monitored issues that affected clients rights and developed recommendations to address them. A Research Agenda for 2010/11 was developed and approved by LSTC in Q4.	

### STRATEGY C3: TO CONTRIBUTE TO BUILDING AN EFFICIENT AND EFFECTIVE JUSTICE SYSTEM & JCPS CLUSTER AND TO IMPLEMENT THE ACTIONS EMANATING FROM THE CJS REVIEW

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
	Alternative Sentence Methods				1. Lobby government for alternative sentencing methods	This was included in the proposals to the CJS Review.	
	Compensatory CJS linked to appropriate sentencing				2. Explore expansion of compensatory criminal justice system and linkages to appropriate sentencing with compensatory orders	This was included in the proposals to the CJS Review.	
	Flexible approach to bail				3. Lobby for Magistrates to have a more flexible approach to bail to ensure that bail applications are appropriately adjudicated, taking account of Legal Aid SA client circumstances	The Criminal Matters Amendment Act requires a two-stage approach to bail. A report has been prepared and distributed to justice centres informing them of the new approach, whereby the court must first decide on bail and then secondly the amount of bail the accused is able to afford.	
<b>Programme C3-D12: Ensure independence of Legal Aid South Africa promoted and defended</b>							
C3-D12-P1	Promote independent profile of Legal Aid South Africa	Improved strategic position of Legal Aid South Africa	Raises the profile of Legal Aid South Africa as an independent organisation	As required by programme	Identify opportunities to improve the strategic position of Legal Aid South Africa as an independent legal services provider	Justice College agreed that the training of interpreters and Magistrates will include a section on the independence of Legal Aid South Africa from the state, especially relating to how an accused's right to legal representation is explained. All Regional Offices participate in the Justice College Interpreters training where the issue of independence of Legal Aid South Africa from the judiciary, NPA and SAPS is covered.	
					Use legal avenues to ensure independence; education in order to challenge judiciary decisions, to ensure independence	The independence of Legal Aid SA is promoted and reinforced in all interaction with stakeholders.	
						Standard Operating Procedure and related questionnaire on judicial officer feedback was developed to assist justice centre management with sensitising judicial officers to the need to clearly and favourably advise clients of their right to legal representation, including the availability of legal assistance.	

### STRATEGY C3: TO CONTRIBUTE TO BUILDING AN EFFICIENT AND EFFECTIVE JUSTICE SYSTEM & JCPS CLUSTER AND TO IMPLEMENT THE ACTIONS EMANATING FROM THE CJS REVIEW

Projects	KPIs			Outputs	Performance against KPIs	Variance in performance against target
	Measures	Targets				
		Quality	Quantity			
				Repositioning of Legal Aid SA in JS (independence and autonomy)	The independence of Legal Aid SA will be reinforced when redrafting the Legal Aid Act.  Importance of Legal Aid SA being independent of state and being seen to be independent of state stressed at Legal Aid Act task team meeting while arguing for the amendments to the first draft advocated by the Board.	

### STRATEGY C4: TO TIMEOUSLY ACCOUNT TO PARLIAMENT AND THE EXECUTIVE AUTHORITY SO THAT THEY ARE WELL INFORMED OF LEGAL AID SOUTH AFRICA STRATEGY AND PROGRAMMES

Projects	KPIs			Outputs	Performance against KPIs	Variance in performance against target
	Measures	Targets				
		Quality	Quantity			
<b>Programme C4-S1: Ensure accountability to Executive Authority and Parliament</b>						
C4-S1-P1	Interaction with Minister and DoJ		Timeous & Accurate	As required	Reporting and accountability to Executive Authority and statutory compliance	A Minister's extended Exco meeting was held during Q1 and Legal Aid South Africa submitted the required information and attended the meeting. The Deputy Minister of Justice and Constitutional Development was a guest speaker at the Legal Aid Guide 2009 Launch and attended the July Board meeting to meet Board members.
C4-S1-P2	Reporting and accountability to shareholder/ executive authority	Accountability to the Executive Authority		4	Quarterly report submitted to DoJ	The Quarterly reports in respect on each quarter of 2009/10 was prepared and submitted to the DG of the DoJ.
C4-S1-P3	Annual Report			1	Compliance Register; Annual Report to Executive Authority & Parliament & National Treasury	The Annual Report 2008/09 was submitted to the Executive Authority, Parliament and National Treasury.
C4-S1-P4	Interaction with Parliamentary Committees	Parliamentary briefings, presentations prepared	Accurate professional presentations	As requested	Reporting & briefing of Parliamentary Committees	A presentation was made during Q2 to the new portfolio committee on Justice and Constitutional Development.
C4-S1-P5	Internal Audit oversight of accountability to Executive Authority	Assess accountability to Executive Authority and Statutory Compliance	Reporting i.t.o PFMA and Statutory Compliance Schedule	4 Reports	Reporting and accountability to Executive Authority and statutory compliance	Visitation of to interact with realities of our operations Visits to were conducted by the CEO and members of the Management Executive Committee during the year. PFMA compliance reports were submitted quarterly to the DoJ.

### STRATEGY C4: TO TIMEOUSLY ACCOUNT TO PARLIAMENT AND THE EXECUTIVE AUTHORITY SO THAT THEY ARE WELL INFORMED OF LEGAL AID SOUTH AFRICA STRATEGY AND PROGRAMMES

Projects		KPIs			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
C4-S1-P6	Review structural alignment to improve independence and performance				The Board to lobby for a more direct relationship with government and/or better representation at government level	Interacted with DoJ and participated in cluster and budget meetings. Presented OSD phase 2 funding request to DoJ, NPA.	
C4-S1-P7	Legal Aid Act	The enactment of a revised Legal Aid Act to ensure better access to justice to indigent people of SA	In keeping with current needs	New enacted Legal Aid Act	Ensure that steps are taken to ensure that the new Legal Aid Act is promulgated and operationalised	The Legal Aid Act task team with the DoJ is working on the rewrite of the Legal Aid Act.	New Legal Aid Act not on DoJ legislative programme for 2010 and unlikely before 2011.
C4-S1-P8	Legal Aid Guide	Updated Legal Aid Guide that aligns to operational and client needs	Relevant to client need	Annual LAG & quarterly circulars	Parliament approval of 2010 LAG facilitated	Legal Aid Act task team met and reviewed Legal Aid SA input on draft new Legal Aid Act. Further input and documentation provided. Revised draft being produced by DoJ. Input was obtained from the regions on client and operational needs. The 2010 Legal Aid Guide with proposed amendments was approved by the Board in Q4. Certain of the amendments were implemented by Circular 1/2010 and the 2010 LAG will be submitted to the DoJ by 30 June 2010.	
					Quarterly update of LAG	Circular 1 of 2010 was drafted and signed off by the CEO. This circular includes all those amendments to the Legal Aid Guide approved by the Board for implementation from 1 April 2010.	
					LAG 2010 submitted to DOJ by November 2009	Input obtained from regions on operational and client needs. Proposed amendments considered, drafted, vetted, put to Board and approved.	

## PART F: FINANCE &amp; SUSTAINABILITY

**STRATEGY F1: TO MAINTAIN A SUSTAINABLE AND FINANCIALLY STABLE LEGAL AID SOUTH AFRICA**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
<b>Programme F1-S2: Lobby for new funds to ensure financial stability of Legal Aid South Africa</b>							
F1-S2-P1	Lobby National Treasury and Government for funding	Additional MTEF allocation	Focus on government priorities linked to Legal Aid South Africa strategic shifts	1	MTEF Funding applications	The Occupational Specific Dispensation (OSD) phase 1 shortfall of R23million in the 2009/10 financial year was received from the DoJ. The MTEF funding proposal was submitted to government. Additional funds were allocated for 2011/12.	Additional funding applications to donor funders was constrained by the economic recession.
		Request for additional allocation informed by government priorities	Relevant and persuasive		Business case to National Treasury	The MTEF funding proposal was considered by the Board on 25 July 2009. Additional funds were allocated for 2011/12.	
F1-S2-P2	Investigate additional funding sources to increase delivery - harness additional donor funds	Donor funding	Focus on legal work and human rights matters	4	Donor funders schedule with contact details	The Donor funding project was reviewed. An application for funding for the Client Call Centre and an application for funding to the AFF was in progress as at year end. A funding application was submitted to SASSETA.	Inadequate skills and resources in lobbying for donor funding.
		Donor funding applications	Meet funders requirements		Donor Funding applications	A proposal for additional funding was prepared and submitted. Additional funding was allocated by NT for 2012/13. Budget shortfall on OSD salaries over the MTEF period remains.	
F1-S2-P3	Special project funding for call centre project				Donor funding applications	The call centre was budgeted for as part of the Legal Aid South Africa Budget for the 2009/2010 financial year.	
						A funding request was submitted to SASSETA for the allocation of Discretionary Grants to Legal Aid SA for specific training projects. Funding of about R2 million has been allocated to Legal Aid SA but the grants agreement must still be finalised and signed.	
F1-S2-P4	Investigate client contributions for legal services	Clients contributing to Legal Aid	Relevant and persuasive	One Report	Model on partially subsidised Legal Aid South Africa services	A proposal was developed, however amendments are required to link this to Regional and High Court criminal cases.	
	Investigate partially funded legal services				Option 2: Model for 'not so poor'	The model for the not so poor was discussed with the professions although the establishment of the proposed task team did not materialise.	
	Recovery of cost orders	Cost orders recovered		All cost orders	Option 3: Cost orders to be used to augment funding	The 2009 LAG makes provision for the recovery of cost orders in favour of Legal Aid South Africa clients. Where possible costs were recovered and allocated to the Sundry Income account..	



## STRATEGY F1: TO MAINTAIN A SUSTAINABLE AND FINANCIALLY STABLE LEGAL AID SOUTH AFRICA

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
	Legal Insurance Model	Improved sustainability		One Report	Option 4: Independent self-funding model	Due to capacity constraints this research has not been conducted and will have to be moved to the Research Agenda for the new financial year	
	AFF Contributions	Increased access to justice			Option 5: Attorneys Fidelity Fund contribution to increase access to justice	A draft proposal has been prepared but this needs to be finalised before submission to and discussion with the AFF.	
<b>Programme F1-C1: Ensure sustainable practices</b>							
F1-C1-P1	Business Continuity	Business Continuity Plan maintenance schedule	Track and update time frames, major changes, and advise M/Exco on possible impacts	Quarterly updated BCP maintenance schedule	Business Continuity Plan	The revised Business Continuity Plan was approved by the Board in February 2010.	
					Crisis Management Plan/folders	Executives and affected staff were reminded of the crisis management folders availability and their importance in mitigating potential risk.	
	Management of power outages				Implementation of backup/contingency plans to deal with power disruptions.	The Crisis Management Committee has reviewed the need to effect measures on this matter since the Eskom program is stabilised and power outages are no longer experienced.	
F1-C1-P2	Sustainable practices - delivery				Review of current delivery models	Refer to C1-D2-P2.	
F1-C1-P3	Investigate and implement various alternative practices to improve sustainability	Responsive and sustainable budget	Timeous and effective budgeting	1	More effective, timeous budgeting - budgeting earlier and more long term; proactive projection of requirements; plan for reserves	The salaries budget increased from 94% - 95% during the budget process. The option of leasing or buying office space was investigated.	
	Option 1: Investigate Free and Open Source Software (FOSS)	Available Products/	Stability of Product Usability of Product, Scalability	Support Base on Product Other Interests available	working documentation, research	The trends on FOSS are watched in order to see the implication and savings that might be feasible. The 3 year Microsoft enterprise agreement is still in place.	
	Option 2	Cost effectiveness and meet business requirements	Meet Legal Aid SA business requirements	1	Investigate in-house travel arrangement process	Investigated and compared the following options: In-house travel consultant considering management fee option vs transaction fee; employ full time travel consultant; self booking travel. The in-house consultant was the best option, and is implemented.	

**STRATEGY F1: TO MAINTAIN A SUSTAINABLE AND FINANCIALLY STABLE LEGAL AID SOUTH AFRICA**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
	Option 3	Evaluation of capital projects			Investigate options of investing in property; gradually purchase existing properties close to courts where leases are expiring	Alternative measures of acquiring property were investigated. Owing to the current economic situation, as well as budgetary constraints, the option to purchase property is not feasible.	
	Option 4	Results of the fleet management feasibility reports	Informative and decisive		Investigate outsourcing of fleet management; put out a tender for outsourcing of fleet management	Wesbank have been assigned with the management of vehicle fuel and services of vehicles. C-Track assist with the management of usage of vehicles, including report necessary for accident reporting and misuse of vehicles.	

**STRATEGY F2: TO ENSURE GOOD GOVERNANCE**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
<b>Programme F2-C2: Maintain good governance practices</b>							
F2-C2-P1	Good Governance - Board	Board and Board Committees which function effectively	Efficient Professional	As per Board meeting schedule	Board and Committees convened and held timeously	Board and Board Committee Meetings were convened in May, July and November 2009, and February 2010, as per the meeting schedule.	
	Board development and training	Training and orientation programmes	Relevant to Legal Aid South Africa informed by training needs survey	3	Training & orientation programme undertaken	Three Board workshops were held. These covered the review of the Strategic Plan, the King III Report and Interpreting Financial Statements.	
		Board fulfilling strategic leadership role	Visible leadership by Board	As required	Board members to meet and address Legal Aid SA employees	The Board Chairperson addressed Legal Aid SA staff at the Annual Achiever Awards held during Q3. This event was also attended by four board members.	
	Board Succession Plan	Board succession arrangements in place	As per Succession Plan	1	Board succession plan implemented	The succession arrangements at Board level were reviewed by the Board and communicated to the Executive Authority.	
F2-C2-P2	Governance Instruments - monitoring and reporting	Board Agenda	Timeous Relevant to inform future years activities	1	Board governance instruments maintained/reviewed timeously	The Board governance instruments are reviewed timeously as per the requirements and the Board Agenda is set accordingly.	
	Maintain the Legal Aid South Africa Policies and Procedures Manual including finance, HR, corporate and other	Policies in place and implemented	Relevant	As required	Policies updated to statutory requirement business needs; Good governance practices	Five policies were reviewed and approved by the Board during Q1, eleven during Q2, nineteen during Q3 and fifteen during Q4.	

**STRATEGY F2: TO ENSURE GOOD GOVERNANCE**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
F2-C2-P3	Statutory Compliance		Complying with statutory requirements		Legal Aid South Africa Policies and Procedures Manual maintained	The policies and procedures manual is maintained on the AI system. Statutory deadlines according to the compliance schedule are adhered to.	
F2-C2-P4	Building good governance practices amongst employees and management	Existing and new employees briefed on Governance issues	Informative	4	Internal media utilised	Articles on fraud and the consequences of fraud were published in the Legal Aid Talk.	
F2-C2-P5	Good Governance Independent Audit Instruments	Board Agenda	Board Agenda	1	Board governance instruments maintained/ reviewed timeously	Three Charters were revised, namely, the Audit Committee Charter, Internal Audit Charter and Legal Quality Assurance Charter. The Materiality Framework was also revised.	
F2-C2-P6	Risk Management	Assurance provided to the Management Exco on the risk review process and the management and reporting of strategic and operational risks	Top risks/ Risk surveys executed Internal Audit plan	4 quarterly operational risk updates together with mitigating measures	4 quarterly reports with analysis of risk trends, assurance on the integrity of the risk review process and the integrity and completeness of risk management process tabled at Management Exco	Four quarterly risk reports were completed and discussed at the Management Exco meetings.	
F2-C2-P7	Fraud Management	Mitigating measures in place across the organisation for potential areas of fraud	Fraud management plans focus on areas with highest impact	Management Exco managing fraud risks	Annual fraud prevention strategy together with revised SCA 's	The Fraud Management Plan was approved by the Board in February 2010.	
		Fraud and repercussions awareness created	Campaign which reinforces a positive message to all staff members Involves the selection of appropriate promotional gift which connects to the Ethics line	one campaign	Ethics hotline awareness	A report on the Ethics line usage was included in the quarterly Audit Report for Q4 2009/10.	
F2-C2-P8	Internal Audit Coverage Plan	Assurance provided to Board on adequacy and effectiveness of controls	IIA Standards, Weighting of risks, Compliance with PFMA, Legal Aid Act & Guide and all applicable legislation Brings into account areas of pro-activeness and cementing of business partnership relationship	1	Value adding plan in place which ensures risks are accurately rated	The Internal Audit Coverage Plan for 2010/11 was revised in Q4 2009/10.	

**STRATEGY F2: TO ENSURE GOOD GOVERNANCE**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
	Audit coverage plan responsive to risks and monitoring compliance and controls (including JC & Dept-SCA (Include Management measures)				Value adding plan in place which ensures risks are accurately rated Components of Audit Universe listed on a schedule Computation of % of universe covered in the audit	The Audit Universe and Coverage Plan 2009/10 was revised in Q3 2009/10.	
	Compliance Audits		IIA Standards, Weighting of process risk, Recommendations specific	35 Compliance Audit Reports	Reports issued as per agreed dates	44 Compliance Audit Projects were completed.	
	Computer Audits	Assurance provided to Board on adequacy and effectiveness of computer controls	IIA Standards, Weighting of process risk, Recommendations specific Ensuring that Departments comply with sections 51(a) (1) of the PFMA, Cobit and ITIL Standards	8 Computer Audit Reports	Reports issued as per agreed dates	Eight Computer Audit reports were completed.	
	Performance Audits	Assurance provided to the Board on effectiveness and efficiency of management measures	IIA Standards, Weighting of process risk, Recommendations specific Ensuring that Departments comply with sections 51 & 57(b) of the PFMA	8 Performance Audit Reports	Reports issued as per agreed dates Quarterly	The performance audit reports were completed. The Performance audit project objectives were integrated into compliance projects.	The performance audit report is now included in the compliance audit undertaken by Internal Audit.
	Standard Audits		IIA Standards, Weighting of process risk, Recommendations specific Ensuring that Departments comply with sections 51 & 57 of the PFMA	12 Quarterly Standard Audit reports	Reports issued as per agreed dates	24 Standard Audit projects were completed.	
				2 Bi Annual Reports	Reports on data trends	Only two Audits relating to data trends were completed. One Audit related to Judicare Allocations at the Klerksdorp Justice Centre.	
			Forensic audit reports	8 reports	Forensic investigations	8 Forensic Audit Reports were completed.	

### STRATEGY F3: TO DEVELOP A STRONG AND RECOGNISED LEGAL AID SOUTH AFRICA BRAND (NATIONALLY & INTERNATIONALLY)

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
<b>Programme F3-C3: Enhance the Legal Aid South Africa Brand</b>							
F3-C3-P1	Brand development	Enhanced brand	Accurate and relevant	Annually	Legal Aid South Africa brand positioning strategy	The external factors impacting the brand were identified. Interventions were discussed with management at the Leadership Summit. Interventions were incorporated in the new plans and strategy for the new financial year.	
		Enhanced brand	Accurate and relevant	Annually	Brand strategy implementation report	The brand strategy implementation plan included the brand roll out plan, brand positioning and proactive media and public education initiatives. Marketing and corporate communications implementation plan was implemented.	
			Informative and relevant	Annually	Improved brand	The National Omnibus survey was commissioned and the report was presented to the management executive committee. The findings reported indicate an increase in awareness of the Legal Aid SA brand and services.	
	Internal branding - developing staff brand ambassador programmes linked to OCP (x ref with O4-C12-P1)	Brand ambassadors living the Legal Aid SA values	Improved understanding & implementation of internal branding best practice & strategies in the Legal Aid SA	Monthly	Internal Branding	Internal factors were identified and discussed at the national leadership summit held during Q3, interventions were developed.	
		Brand ambassadors living the Legal Aid SA values	Improved understanding & implementation of internal branding best practice & strategies in the Legal Aid SA	Monthly	Internal Branding	Internal branding initiatives and programmes were implemented in line with the Organisational Culture Programme to improve relations and understanding of best practices.	
F3-C3-P2	Strengthen Legal Aid South Africa brand	Increased brand visibility and improved awareness within security cluster	Informative and relevant	Annually	Marketing of Legal Aid South Africa services (brand), billboards, television, newspaper, radio, linking with community structures, on public transport	An Advertising Plan was developed and implemented. Key messages in line with the new corporate identity were carried through a national outdoor campaign, radio and print advertising. A Post Campaign Analysis Report, providing information on budget used for the campaign, return on investment (ROI), as well as coverage/reach of the campaign, was presented to the management executive committee.	

**STRATEGY F3: TO DEVELOP A STRONG AND RECOGNISED LEGAL AID SOUTH AFRICA BRAND (NATIONALLY & INTERNATIONALLY)**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
		Increased demand of Legal Aid SA lawyers and services	Accurate and relevant	Ongoing	Profile lawyers and quality legal services	This initiative needs further attention in the new financial year. Late appointments of RCPs and confusion with regard to the media protocol created challenges in discharging a successful media campaign with regards to profiling lawyers. A media plan is in place for 2010/11.	
F3-C3-P3	Corporate Communications				Annually	Corporate Communications including a marketing and media plan was developed and implemented. Media networking sessions were held, resulting in improved relationships with media and increased media coverage.	
	Media Networking Sessions	Increased relationship with the media	Informative and relevant	1 per quarter	4 media events per year	A total of 68 media networking sessions were held. Improved media relations resulted in positive reporting.	
	Media interviews	Profiling the Legal Aid SA leadership and services	Accurate and relevant	Daily	Daily	100% media coverage was received both in print and electronic media on key success stories.	
	Media coverage			Daily	Reduce negative press coverage	21 media queries were received and responded to timeously. 90% coverage on all media queries responded to.	
				1 per month	Increase positive press coverage	A total of 91 press releases were done in the reporting period.	
				1 per quarter	Opinion pieces	Four opinion pieces were done in this reporting period. It has been a challenge for RCPs, lawyers and executives to initiate topics and opinion pieces. A media plan to accommodate this initiative has been put in place.	
					Features	Features relating to corporate governance, leadership and best employee surveys were carried in Q3 and Q4 in Leadership Magazine, Succeed, Mail and Guardian and Independent Newspapers (Human Rights Week).	
	Outdoor Campaigns	Increased use and understanding of Legal Aid SA services	Informative and relevant	1 initiative per quarter	4 activities per year	A successful national advertising campaign was run with a minimal budget of R2 million, ROI doubled to over R3 million, reach of over 15 million people. 48 billboards and 30 buses were branded countrywide.	
	National Omnibus	Increased use and understanding of Legal Aid SA services	Informative and relevant	1 survey per year	Commission independent researchers to conduct a national omnibus	The National Omnibus survey was commissioned and the report was presented to the management executive committee. The report indicates that there is a 6% increase in awareness of the Legal Aid SA brand and services.	

### STRATEGY F3: TO DEVELOP A STRONG AND RECOGNISED LEGAL AID SOUTH AFRICA BRAND (NATIONALLY & INTERNATIONALLY)

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
F3-C3-P4	Strategic positioning of Legal Aid South Africa	Improved strategic position	Effective interventions		Holistic response to strategic position of Legal Aid South Africa	In keeping with the strategic shift identified, a strong emphasis on developing the people programmes and leadership component was initiated.  The media and advertising strategy implementation also improved the visibility of the organisation amongst the public and stakeholders.  Stakeholder engagement continued to be strengthened.	
F3-C3-P5	Legal Aid South Africa Website	Increase public use and understanding of Legal Aid South Africa services	Accurate and informative	Monthly updates	Improved and updated website	The website look and feel was developed in line with the new corporate identity and regular updates were done.	
		Increase on line services available to Legal Aid SA clients on-line		1 initiative per quarter		The website development to provide online services is still in progress. Phase 1 of the design has been completed and included are board portal, online HR services and others.	
F3-C3-P6	Community outreach on constitution and rights	Increase awareness by communities on rights & constitution	Relevant messages and branded posters	1 national event per year	Expand marketing and publicity strategy	Relevant key messages were included in the posters, leaflets, Rolla-Ads and stickers developed to expand the marketing and publicity strategy. National projects presented a challenge. RCPs revised scoping documents and outreach programmes plans to accommodate new ideas. No national projects were done in this reporting period.	
				1 provincial event per quarter	Client education programmes - also for children	National campaigns are still linked to outreach programmes, that is, fairplays tournaments, public lectures and school initiatives such as arts and debate competitions.	
				1 per quarter	Introduce legal education in school curricula at primary level	Fairplay tournaments were not replaced, certain schools are taking part in art competitions, public lectures and community meetings.	
			Informative and relevant	Annually	Proactively initiate awareness programmes for stakeholders on children's rights	During Q4 a WITS Expo was arranged in conjunction with HR. No other national public lectures were arranged.	

**STRATEGY F3: TO DEVELOP A STRONG AND RECOGNISED LEGAL AID SOUTH AFRICA BRAND (NATIONALLY & INTERNATIONALLY)**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
F3-C3-P7	Marketing of Legal Aid South Africa services to communities	Heighten brand awareness and visibility	Informative & relevant	Quarterly	Marketing of Legal Aid South Africa services (brand), billboards, television, newspaper, radio	An Advertising Plan was developed and implemented. Key messages in line with the new corporate identity were carried through a national outdoor campaign, which included 48 static billboards, 30 branded buses, radio and print advertising and 1020 branded spots on SABC African language stations and 48 other commercial stations. No national TV campaign in the reporting period.	
F3-C3-P8	Increase awareness of Legal Aid South Africa services			1 per quarter	JC case study profiling	Over 70 success stories were reported in the media (both print and electronic).	

**PART B: BUSINESS PROCESSES (INTERNAL)**

**STRATEGY B1: TO REVIEW BUSINESS PROCESSES (DELIVERY & SUPPORT SERVICES) AND ENSURE THAT THEY ARE EFFICIENT, EFFECTIVE, ECONOMIC, CLIENT-CENTRED, PROFESSIONAL AND INDEPENDENT**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
<b>Programme B1-S3: Review and improve legal services delivery business processes</b>							
B1-S3-P1	Delivery: External Processes	Risk based approach to managing Justice Centres (JCs)			Improved risk based approach to management of Justice Centres	Regional offices have stratified JCs linked to them based on their risk profile. However, these risk profiles can change at anytime during the year based on factors such as changes in JC management staff. The regional office support programme, especially with regards legal services delivery, is influenced by the risk profile of the JC.	
B1-S3-P2	Delivery: Internal Processes			All categories of practitioners	Improved risk based approach to the management of quality of Legal Aid South Africa legal practitioners	The criteria to rate practitioners in terms of a risk model linked to support requirements was developed and discussed with staff. Practitioners were rated and the support requirements assessment ratings were discussed with individual staff members.	The Risk-based model is a new approach to risk management, and was introduced during the year, and implemented in the second half (Q2) of the year.
		Legal quality assurance systems and processes			Improved quality assurance mechanism (reduce over regulation)	All quality assurance instruments were refined to ensure alignment with the instruments used by the internal audit department. These instruments can be completed electronically by supervisors. Internal audit has also requested legal professional bodies to provide comment on these instruments..	



## STRATEGY B1: TO REVIEW BUSINESS PROCESSES (DELIVERY & SUPPORT SERVICES) AND ENSURE THAT THEY ARE EFFICIENT, EFFECTIVE, ECONOMIC, CLIENT-CENTRED, PROFESSIONAL AND INDEPENDENT

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
	JC Manual and Standard Operating Procedures (SOPs)	Standardised operating procedures at all JCs	Accurate and relevant	Annual	Revised Legal SOPs to ensure they align with current policies and procedures	The process was implemented to ensure that all legal SOPs were reviewed. These are available to JCs and practitioners on the Ad Infinitum system.	
B1-S3-P3	Judicare management	Legal SOPs Efficient functioning of Judicare accreditation system	As per the accreditation policy	All Judicare instructions	All Judicare instructions issued in terms of the accreditation policy	All JCs issue Judicare through the accreditation system. The system ensures that the provision of Judicare is in accordance with our new Legal Aid Guide.	
		Efficient Judicare payment processing	Correct procedure followed Processed within 2 days of receipt of judicare account	All Judicare payments processed at JCs	Judicare accounts processed within 2 days of invoice received at JC	JCs have reported that all Judicare accounts are processed within the required timeframes. Delays sometimes arise when practitioners do not provide all the required documents/information in order for an account to be paid. Our JCs have nevertheless been requested to ensure that all payment requests are immediately captured on the system. Where necessary they are required to follow up with practitioners if documentation/information is still outstanding.	
		Improved relationship with Judicare practitioners		All accredited Judicare practitioners	Judicare practitioner communications/ enquiries managed	JC admin managers are responsible for managing all Judicare practitioner enquiries with regards to account processing. This seems to be working well as very few complaints were escalated through to the National Office.	
				Bi-annually	Judicare newsletter	The first Judicare newsletter was distributed in Q2. The next newsletter was planned for Q4 but was delayed in order to accommodate information on our external web site once in place.	Second newsletter delay due to accommodate information on our external web site which is being developed.
		Improved understanding of judicare dispensation by practitioners	Reduction of claims Improved understanding of processes	1 per JC per annum	Practitioner information briefing sessions conducted at all JCs	JCs held Judicare practitioner briefing sessions as required.	
		Functional CCMC operating in terms of its Terms of Reference	Adherence to criteria for increased fees	Monthly	Constitutional Case Management Committee (CCMC) performs its functions in terms of its approved ToR	The CCMC held meetings every month during the 2009/10 financial year and performed all its functions as per its terms of reference.	

**STRATEGY B1: TO REVIEW BUSINESS PROCESSES (DELIVERY & SUPPORT SERVICES) AND ENSURE THAT THEY ARE EFFICIENT, EFFECTIVE, ECONOMIC, CLIENT-CENTRED, PROFESSIONAL AND INDEPENDENT**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
B1-S3-P4	Co-operation Partner Management	Improved management of Co-operation Partner agreements		Monthly/quarterly reports (as per contract); Annual regional office verification of Co-operation productivity statistics	Co-operation partner agreements efficiently managed by regions	Regional offices managed all co-operation partner agreements in their regions. Regional audits of all co-operation partners were done and the results of these audits were reviewed.	
<b>Programme B1-S4: Review and improve support services business processes at JC/Departmental level</b>							
B1-S4-P1	JC Manual and Standard Operating Procedures (SOPs)  JC Business Process Review	Updated policies and procedures (SOPs)	Worklist items cleared within 48 hours unless additional info is awaited from Judicare practitioner	Reviewed annually	Review effectiveness and relevance of all standard operating procedures and policies (knowledge management)	Finance SOPs were reviewed and approved by Management Exco in June 2009.	
B1-S4-P2	Delivery: Internal Processes	Risk based approach to managing JCs		All JCs, including all Managers and JCEs	Improved risk based approach to management of Justice Centres	Finance managers including regional finance managers were profiled and areas which require further attention were identified.	
	Review decentralisation and deregulation	Decentralised operations			Review effectiveness, access and relevance of all - allow for flexibility in local situations	The implementation of both the matrix and risk based management approaches was reviewed. Recommendations for improvement were considered.	
B1-S4-P3	Improved decision making and consultation	Improve participative management	Timeous distribution of agenda and minutes of the meetings	11 meetings per annum	Increase transparency and consultation in decision making	Finance managers meetings including regional finance and admin managers were held monthly.	
B1-S4-P4	Improved matrix management	JCs Matrix management implemented	Effective	4 contact meetings per annum	Improved management and co-ordination between JC and Regions and National Office	Matrix management was successfully implemented. Functional Management Committees monitored the performance of support staff at both JC and Regional office level. Related national office executives, for example Finance, are now better informed of developments at regional and JC level.	
	"Improved matrix management National Operations"				Improved Matrix management between with support departments	JC admin managers are now carrying their responsibilities without frequent supervision. Areas which need development get support from regional office level. National and regional office managers continue to hold functional management committees addressing and monitoring progress.	

### STRATEGY B1: TO REVIEW BUSINESS PROCESSES (DELIVERY & SUPPORT SERVICES) AND ENSURE THAT THEY ARE EFFICIENT, EFFECTIVE, ECONOMIC, CLIENT-CENTRED, PROFESSIONAL AND INDEPENDENT

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
					National Office Support Executives and ROEs work together in monitoring and guiding performance of regional office managers. Both Executives collectively addressed the Mid-year performance reviews for regional office managers.		
	Service Level Agreements between Support Departments and Client Departments	Support depts accountable for the support they provide	To be an effective strategic partner to client departments	SLA between each support dept and their 'client' depts.	SLA signed by the beginning of the financial year indicating level of support to be provided to client department	Performance of support services departments is being monitored in relation to their SLAs. ManExco, SSTC and LSTC used as a platform to address weak links, and progress made.	

### STRATEGY B2: TO DEVELOP ACCURATE, RELEVANT AND TIMEOUS MANAGEMENT INFORMATION TO INFORM BUSINESS PLANNING AND DECISIONS

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
<b>Programme B2-C4: Accurate and timeous management information</b>							
B2-C4-P1	Compilation of management information - electronic systems	Web based reports			Improved reporting on support services from Justice Centres	National Operations Data Unit commenced with a programme of developing web pages to collect all information directly from JCs. All national operations reports are published on a monthly basis on the AI system for use by JCs.	
	Business Intelligence (BI)	BI Platform with dashboard and analytical reporting engine	Stable BI platform available and as per SLA with business	All users designated to have access can access BI system	Enhanced decision-making based on reports drawn and analysis done off BI system	The BI project was finalised. The BI platform will be fully deployed to JCs in the new financial year.	The contracted service provider experienced resource and capacity challenges and as a result the in-house IT practitioners took over the development of the BI project. The transitional period led to the delay in completion and subsequent roll-out of the project.
B2-C4-P2	Management information reports on all sectors	MIS	Accurate and complete	Monthly	MIS	Management information was compiled by all executives. Key information was provided to the Data Unit on a quarterly basis so that the corporate dashboard could be published.	

## STRATEGY B2: TO DEVELOP ACCURATE, RELEVANT AND TIMEOUS MANAGEMENT INFORMATION TO INFORM BUSINESS PLANNING AND DECISIONS

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
B2-C4-P3	Management information reports accessible to managers at all levels to inform management decisions				BI reports readily available to all applicable users	Key information from National Operations Department was published monthly on AI and was accessible by all staff .	
B2-C4-P4	JC Performance Monitor (JCPM)	Updated JC Performance Monitor		Ratings done quarterly	JC Performance Monitor implemented that rates the performance of JCs for key functional areas	The JC Performance Monitor was compiled quarterly. The performance monitor scores were included in the Corporate Dashboard.	The JC Performance Monitor Key Performance Areas were reviewed and as a result the JCPM was not available for Q1 and Q2. The JCPM was subsequently finalised and made available in Q3 and Q4.
B2-C4-P5	Legal Aid South Africa Corporate Dashboard	Ability of the system to meet the business need	Comprehensive and relevant information	4	Management Information Dashboard	The corporate dashboard was revised to align to the Balanced Scorecard format of the Business Plan.	

## STRATEGY B3: TO ENSURE SOUND FINANCIAL MANAGEMENT AND SUSTAINABLE BUSINESS PRACTICES

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
<b>Programme B3-C5: Financial Management to maintain unqualified audit status</b>							
B3-C5-P1	Budgeting and Financial Planning; Annual Budgets	Approved budget	Balanced budget	1	Consolidated budget within the approved allocation	MTEF and annual budget for 2010/11 financial year was reviewed as a result of new National Treasury directives responding to the recession The Budget for 2010/11 was approved by the Board on 27 February 2010.	
	Annual budgets (corporate / Legal Aid SA, Regional, Departmental and JC)	Approved budget	Balanced budget	1	Consolidated budget within the approved allocation	The Budget 2010/11 was approved by the Board on 27 February 2010.	
	MTEF	Approved MTEF 2009-2012	Approved MTEF submitted to Department of Justice by 31 July 2009		New funds applied for MTEC participation	The MTEF was approved by the Board at its July 2009 meeting and submitted to the DoJ.	DoJ made submissions to MTEC but no new funds were approved for 2010/11.
B3-C5-P2	Financial Reporting	Monthly Finance reports	Accurate and timeous	12	Monthly Finance MIS	The monthly MIS was available on the system and was presented to the Management Executive Committee.	
	Managing expenditure	Expenditure trends		Expenditure controlled within 99,5% and no over expenditure before transfers	Expenditure controlled with the parameters of 12 months expenditure plan including budget transfers	Expenditure was monitored on a monthly basis. As at 31 March 2010, 99.5% of the budget was spent.	

## STRATEGY B3: TO ENSURE SOUND FINANCIAL MANAGEMENT AND SUSTAINABLE BUSINESS PRACTICES

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
	Financial Reporting to Auditor-General (A-G SA)	Compliance with A-G SA Services Plan	Knowledge and understanding of A-G SA Client Services Plan		Meet all the audit requirements as per A-G SA Client Services Plan	There were no non-compliance issues relating to the A-G SA Services Plan.	
		Annual Financial Statements	Accurate and timeous	1	Annual Financial Statements in accordance with GRAP, GAAP, IFRS	Fully compliant AFS were prepared and presented to the A-G SA and NT.	
		Mid year Financial Statements			Mid year Financial Statements in accordance with GRAP, GAAP, IFRS	The mid-year financial statements were noted by the Board at its November 2009 meeting.	
B3-C5-P3	Supply Chain Management (SCM) Procurement	Relevant and effective	Compliance with PFMA and SCM Policy of National Treasury		Updated preferred supplier database BEE system in procurement implemented	The supplier database was reviewed. The Supply Chain Management policy was reviewed and approved by the Board.	A national electronic supplier database is not in place due to financial constraints to acquire or develop a module compatible to the SYSPRO system, an ERP application used by Legal Aid South Africa.
	Bid Adjudication Committee	Effective and functional	Effective Bid Adjudication Committee (BAC) including Bid Specification Committees, and Bid Evaluation Committees		Contracts in excess of R500 000 to be monitored by BAC to ensure timeous processing of tenders	An effective and functional Bid Adjudication Committee was in place. Contracts in excess of R500 000 were monitored by the BAC.	
B3-C5-P4	Efficient management of all fixed assets	Absence of long outstanding reconciling items	Assets register reconciled to the General Ledger	12 Monthly reconciliation	Monthly reconciliations	The fixed assets reconciliation was performed on a monthly basis. There were no long outstanding reconciling items.	
	Asset verification	Register traceable to floor and vice versa	4	Quarterly	Physical verification of assets performed twice per annum	The physical verification of assets was conducted in August/September 2009 and February/March 2010.	
	National consolidated Tools and Equipment Register	No qualification emphasis of matter on fixed assets	Relevant and comprehensive	1	Efficiently managed tools and equipment	Consolidated tools and equipment registers were compiled. A web based tools and equipment register is in place.	
	Functional assets disposal committee	Effective regional disposal committees	Effective	As required	Functional and effective disposal committees	Functional assets disposal committees are in place.	
	Maintain a register for all rented fixed assets	Leased assets register traced to floor and vice versa	Accurate and complete	Twice a year	Leased assets register	The leased assets register was maintained and leased assets were physically verified.	
	Depreciation	Monthly depreciation		12	Depreciation of fixed assets in terms of relevant GRAP/ IAS standards for AFS	The depreciation was calculated and posted to the GL on a monthly basis. Depreciation was posted up to March 2010.	

**STRATEGY B3: TO ENSURE SOUND FINANCIAL MANAGEMENT AND SUSTAINABLE BUSINESS PRACTICES**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
B3-C5-P5	Valuation of tools and equipment	Tools and Equipment valuation			Assets that are less than R5 000 valued	Assets that are less than R5 000 were valued and disclosed in the AFS.	
	External Audit	AFS finalised timeously submitted to A-G SA	Accurate timeously submitted to A-G SA	AFS approved by Board to A-G SA & NT by end May 2008. Final AFS to AG by July 2008	Fair presentation of financial statements	Accurate AFS submitted to the A-G SA and NT timeously.	
	To maintain an unqualified audit	Accurate and timely AFS	No matters of emphasis	1	Unqualified audit report	Unqualified audit report 2008/09 with no matters of emphasis.	

**PART O: EMPLOYEE AND ORGANISATIONAL CAPACITY**

**STRATEGY O1: TO EXPAND THE NATIONAL FOOTPRINT - INCREASE CAPACITY TO SUPPORT THE DELIVERY OF LEGAL SERVICES**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
<b>Programme O1-S5: National Footprint Expansion</b>							
O1-S5-P1	National Footprint	National footprint of Legal Aid South Africa extended/ improved		Review done annually	Extension of the national footprint of JCs and satellite offices	The third year national footprint expansion programme was successfully implemented. It was decided not to motivate for additional funding to expand the footprint noting the current economic situation.	
					Infrastructure improvements and extensions	No specific funding was provided in the budget for this programme. However, regions were requested to identify refurbishment needs and plan B funding was made available to a few JCs.	
					Legal Aid SA practitioner capacity improved to meet demand	Allocation of practitioners consistent with demands from court	Staffing capacity to courts linked to the demand emanating from each court
				Target: RC = 1.25 staff per court; DC - 1 staff per court	Review Legal Aid SA capacity in specialised courts	Regions were requested to examine capacity at all their specialised courts. This was reviewed during Q4 when additional capacity needs were considered by Board to improve criminal court coverage.	
O1-S5-P2	New delivery methods - Existing projects	Relevance/ applicability of new delivery methods recommended for testing/ implementation by Legal Aid South Africa	Accurate and verifiable data	Evaluation reports on all proposed new delivery methods	Review and formulate recommendations for consideration: (I) Legal interns	The legal Intern project with SASSETA was converted to a project for admin interns, and was completed in January 2010.	

## STRATEGY O1: TO EXPAND THE NATIONAL FOOTPRINT - INCREASE CAPACITY TO SUPPORT THE DELIVERY OF LEGAL SERVICES

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
					(II) Rural access	It was resolved that mobile clinics were not sustainable. A standard operating procedure was developed on linking to advice offices and this has been extended to include linkages to Magistrates Courts, pension paypoints and clinics to ensure access to legal services in rural areas.	
	New delivery methods - new projects.	Ability of Legal Aid SA to improve its service delivery to the indigent.	Relevance to Legal Aid SA.	Proposals for testing new delivery methods.	Investigate and recommend new delivery methods to test new / innovative ways of legal services delivery.	The Board approved a client call centre for the delivery of advice services. The partial outsourced model was preferred. Plans to implement this model were actioned and it is envisaged that the call centre will be operational in June 2010.	
<b>Programme O1-S6: Review Legal Staffing /Business Models</b>							
O1-S6-P1	Review Staffing for delivery						
	Children's units	Functioning of children's units			Improved functioning of children's units	Since the proposed one stop child justice centres have not been established as planned, practitioners recruited for children's units have been absorbed into the JC's criminal court coverage programme but allocated to courts dedicated to children's matters.	
	CA model	Review of the CA model		CAs at all SOs replaced	Reviewed CA model implemented	The CA conversion programme at satellite offices was successfully completed. The programme to replace CAs at JCs which experienced recruitment difficulties was not fully implemented since the recruitment programme improved as a result of the implementation of OSD salary scales for CAs.	CA replacement at JCs with recruitment difficulties did not have to be implemented since the recruitment was no longer a difficulty.
	Recruitment criteria	Alignment of recruitment criteria to needs			Strategic recruitment of specialist staff	A discussion document to improve our ability to recruit CAs and PAs to better align to our organisational culture was prepared. This is now possible because of improved opportunities for recruitment with the recently implemented OSD scales. The HR department is in the process of embedding this in our recruitment programme.	
O1-S6-P2	Review staffing in support of delivery	Support staff capacity reviewed to ensure optimum support for delivery		Conduct staff planning in consultation with regions in order to address local requirements; review NPI study	Review the admin staff capacity at JCs and ROs (as previously done by the NPI study) to ensure optimum fit with support needs	At the November 2009 Board meeting, the Board agreed to the reallocation of 20% of JC admin staff to provide legal support services at JCs. This will be implemented in the new financial year.	Implementation phased to commence in the new financial year.

**STRATEGY O1: TO EXPAND THE NATIONAL FOOTPRINT - INCREASE CAPACITY TO SUPPORT THE DELIVERY OF LEGAL SERVICES**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
<b>Programme O1-S7: Increased People Capacity to Deliver</b>							
O1-S7-P1	Recruitment and retention of competent staff for legal services delivery	Increased recruitment levels		> 94% recruitment levels at all JCs	Recruitment levels of JC staff monitored	Recruitment levels are monitored on a monthly basis. As at the end of the financial year, the recruitment level was 94%.	
O1-S7-P2	Capacitate civil unit, that is, more staff and more supervision				Ensure adequate civil capacity at JCs	The civil legal aid strategy was reviewed by the Board during November 2009. An implementation plan was tabled at the Board meeting in February 2010 and will be implemented from the beginning of the new financial year.	Increase in civil capacity only possible with additional funds which were not available.
<b>Programme O1-S8: Increased Support Capacity to Deliver</b>							
O1-S8-P1	Recruitment and retention of competent staff in support of delivery	Ensure adequate support staff to sustain the delivery of legal services			Dedicated admin support for civil units investigated	During Q3 the Board approved the deployment of 20% of administrative staff per JC to directly support legal work. These support staff will be based in the civil units/civil sections.	
O1-S8-P2	Improved infrastructure for delivery	Delivery infrastructure improved/extended		As necessary	Existing JCs and satellite offices efficiently maintained and managed	Regions have reported that all their JCs are properly maintained. However, some JCs were identified to be in need of refurbishments and Plan B funds were allocated to a few JCs to address this.	
					Improved resourcing for practitioners to ensure efficient service delivery.	Regions were requested to consider additional resourcing needs for practitioners that would improve their performance. However, no dedicated funding was available to address any resource gaps/needs.	
					Improve number of users per computer; purchase more computers.	The current ratio of computers to JC practitioners is one computer to three practitioners. Reports from regions indicate that this ratio is appropriate especially noting that most practitioners are not at their JCs for most part of the day. All civil practitioners and HCU practitioners are however allocated personal computers for their exclusive use.	
O1-S8-P3	Legal support	Other measures to support delivery	Relevance to Legal Aid SA		The legal support programme should include support relating to the following aspects:	The following support programmes are in place for Legal Aid practitioners:	



## STRATEGY O1: TO EXPAND THE NATIONAL FOOTPRINT - INCREASE CAPACITY TO SUPPORT THE DELIVERY OF LEGAL SERVICES

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
Legal research Support	Research support provided	Relevant to Legal Aid SA			1. Legal Research Support	Legal research support is provided by the impact litigation unit, legal researcher and the Centre for Child Law.  A support agreement is in place with the Centre for Child Law to provide support with Legal Research in Children's matters, with Litigation support and in developing guidelines for practitioners involved in the legal representation of children in civil matters.	
Labour PA Support	Support provided			As required	2. Labour PA's Support Programme	A support agreement was agreed on a pro bono basis but has yet to be signed.	It took longer than it was anticipated to finalise the agreement with the external firm.
Commercial Crime PA Support					3. Commercial Crime PA's Support Programme	A proposal for Commercial Crimes Support Programme was submitted to LSTC and a Service Level Agreement for Commercial Crimes Support and Training was approved for roll out in financial year 2010/2011.	
Refugee Expert legal support					4. Refugee Support Programme	LSTC approved the proposal submitted by LHR for Refugee support in the 2010/11 financial year. The support contract is awaiting the signature of the service provider.	
Equality Court legal support					5. Equality Court Support Programme	Training was done in Equality Court matters by Prof Karthy Govender and he is available to practitioners for guidance and advice.	
Junior Practitioner Support Programme					6. Senior practitioners linked to Junior Practitioners Support Programme	A database of senior experienced practitioners was developed. LSTC requested that practitioners be required to apply for accreditation as a senior practitioner and that a panel should assess and approve the appointment of a practitioner to this panel. A standard questionnaire was developed for practitioners to complete when applying for senior practitioner status.	
Civil matters specialist support					7. Civil practitioners linked to external specialist practitioners	This programme is linked to the pro bono proposal submitted to the LSSA and GCB. A pilot project with the GCB/AFT is envisaged but this will be finalised in the new financial year.	Limited staffing capacity to develop these modules.
Expert panels					8. Expert Panel Support Programme	A database of experts has been developed and the database was submitted to LSTC. All regions have been requested to submit the names of experts to build this database.	

**STRATEGY O1: TO EXPAND THE NATIONAL FOOTPRINT - INCREASE CAPACITY TO SUPPORT THE DELIVERY OF LEGAL SERVICES**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
	E-Library access	Accessible electronic library		All Practitioners	9. Practitioners to have full access to Jutastat and LexisNexis	Jutastat, LexisNexis, Heinonline, Westlaw and various legal websites have been made available on the Legal Development department resources and links on the intranet. Black Sash paralegal modules were made available on the intranet for domain access especially for paralegals. Juta have also agreed to make the SALR and SACLR available to the HCU when they are on circuit.	
	Library committees	Functional library committees		Every JC	10. Equip libraries at the JCs	A revised standard library list for JCs was developed. An audit of all JCs will be conducted in April 2010 via a survey.	
	Practitioner manual	Practitioner manual updated		4 modules	11. Legal Aid SA practitioners manual	4 Topics were identified for inclusion in the Practitioners Manual but only 1 module relating to missing appeal records was completed.	The legal support practitioner post was vacant for a large part of the year due to recruitment difficulties. There was therefore limited capacity to develop these modules.
	Advice leaflets	Advice leaflets available	Accurate and relevant	4 leaflets	12. Client advice leaflets and interactive computer packages	A client version of the Legal Aid Guide was developed. It has been translated into 7 official languages and the English Version has been printed.	The legal support practitioner post was vacant for a large part of the year due to recruitment difficulties. There was therefore limited capacity to develop these modules.
	Self help modules	Self help modules available	Accurate and relevant	4 Self help modules	13. Self help service modules	4 Topics have been identified for development as self help packages, these will be available in Q1 of the new financial year to link with the Client Call Centre services.	
	Program assessment	Improved Legal Support Program	Relevant to Legal Aid SA	One assessment	Assess impact of legal support programme 2009/10	An assessment of the Research Support Programme was conducted and the results indicated a high level of quality. Civil Support was identified as the gap.	
O1-S8-P4	Legal research	Improved research capability to provide support to legal practitioners	Relevance to Legal Aid	As necessary	Undertake reliable legal content research for Legal Aid SA - establish research unit	The Research Projects that were completed during this year is stated below.	

### STRATEGY O1: TO EXPAND THE NATIONAL FOOTPRINT - INCREASE CAPACITY TO SUPPORT THE DELIVERY OF LEGAL SERVICES

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
	Conduct Research	Relevant research to support legal service delivery	Relevant to Legal Aid SA	As necessary	Legal research conducted as per legal research agenda approved by LSTC in Q4 of previous financial year	<ol style="list-style-type: none"> <li>1. A more flexible approach to Bail Proceedings</li> <li>2. Interim report on practitioner targets vs. quality</li> <li>3. Board report on right to remain silent</li> <li>4. Implementation of Chinese Walls</li> <li>5. Report to Board on CJS Review</li> <li>6. Implementation of Civil Regional Courts</li> <li>7. Client Profile Analysis</li> <li>8. Superior Courts Bill</li> <li>9. Reasons for Refusal of Legal Aid</li> <li>10. Questionnaire for Prisoners Awaiting Trial and Sentenced Prisoners</li> <li>11. Legal Practice Bill Report</li> </ol>	
	Ad hoc Research Agenda	Relevant research to support legal service delivery	Relevant to Legal Aid SA	As necessary	Additional/ad hoc research projects	<p>The following ad hoc research projects were conducted:</p> <ol style="list-style-type: none"> <li>1. Comments on the Child Justice Regulations</li> <li>2. Practices causing postponements</li> <li>3. Preliminary report on Naude matter</li> <li>4. Discussion on quality</li> <li>5. Creation of sub districts for Magistrate's Courts</li> <li>6. Comments on the Child Justice Regulations</li> </ol> <p>The Report assessing the impact of the ad hoc projects was tabled at LSTC in March 2010.</p>	
O1-S8-P5	Legal Newsletters	Improved quality of legal services	Relevant to LAB	12	Legal Newsletters	12 Legal Newsletters were prepared and distributed.	

**STRATEGY O2: TO DEVELOP APPROPRIATE COMPETENCIES**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
<b>Programme O2-C6: Talent Acquisition and retention (Development &amp; Training of Staff)</b>							
O2-C6-P1	Retaining high performing CAs	Placement of high performing CAs			Retention of high performing CAs	The process of internal referral to a central register was launched.	
	Sourcing of rare and scarce skills	Targetted resourcing in respect of rare, scarce skills or designated posts			Sourcing of rare, scarce skills and filling designated posts	Scarce and rare skills roles were in the process of being identified during Q4.	
O2-C6-P2	Retaining talent	Talent risk profile monitored and mitigated			Ensuring staff retention	Retention risk was tested as part of an internal omnibus survey. 80% of the staff surveyed had no intention to leave and the 20% that indicated an intention to leave cited career advancement and better remuneration as dominant reasons. Learning and growth was stated as an overwhelming motivation for remaining at Legal Aid South Africa. The turnover rate (excluding CAs) as at the end of the financial year was 3.41%.	
		Developing a valued employee proposition			Engaged Legal Aid SA employees	Retention risk was surveyed.	
<b>Programme O2-C7: Talent Development (Strategy and Leadership)</b>							
O2-C7-P1	Legal training continuous legal education	Practitioners competencies match their deployment	Assessed skills improved appropriately	All areas	Skills gap determined	The HCU PA skills audit was conducted and the skills gaps were identified. The IDP's will be incorporated into training programmes.	
	Competency profile review	Practitioners competencies relevant to position	Appropriate competency profiles	All legal positions	Review and update competency profiles of legal practitioners and paralegals	The competency profiles were reviewed with regional legal managers and no changes were recommended.	
	Training curriculum review	Updated legal training curriculum	Curriculum ensures appropriate skills development	One	Training curriculum	Continuous review, update and implementation of the training curriculum was maintained.	
	Training programme	Practitioners competencies match their deployment	Assessed skills improved appropriately	All areas	Training programme implementation	Legal training proposals were submitted on a monthly basis to LSTC for consideration and approval.	
	Training hours target				10 hours per legal practitioner including CA's & paralegals	The legal training unit achieved 132,5% of the training target for the financial year. There was a criminal/civil training split of 80%/20%.	
O2-C7-P2	Non-legal training	Improved competencies in respect of non-legal staff			Non-Legal training curriculum based on IDPs	The non-legal training curriculum was in place.	

**STRATEGY O2: TO DEVELOP APPROPRIATE COMPETENCIES**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
					Training programme implementation	The year to date non-legal training hours achieved was 12 999 hours for non-legal staff and 4 659 for non-legal managers..	
O2-C7-P3	Developing future talent supply	Readiness and availability of internal skills and candidates developed			Conceptualise distinct legal and non-legal talent pools within Legal Aid South Africa	The legal regional trainers database was maintained.	
	Graduate trainee programme	Graduate trainee programme implemented			Legal Graduate Trainee Programme	All candidate attorneys are graduate trainees. SASSETA and LSSA have launched a CA internship programme but Legal Aid SA has decided not to participate for various reasons.	
					Non-legal Graduate Trainee Programme implemented	Non-Legal graduate trainee programmes have been implemented in the fields of internal audit and communications. Budgetary constraints have limited further trainee programmes.	
O2-C7-P4	Staff bursary scheme	Implement Legal Aid South Africa staff bursary scheme			Staff bursary scheme implemented	During Q2, 40 staff members were awarded bursaries to the value of R118 184. During Q3, a total of 53 bursaries to the value of R192 327 was approved for study in the first semester of 2010.	
O2-C7-P5	Leadership development	Develop the Legal Aid South Africa leadership pipeline			Management and leadership competencies developed across pipeline	Legal Aid South Africa leadership pipeline was developed. The appropriate competency framework for the organisation is in the process of being developed.	
O2-C7-P6	Management of training	Training addresses the competency gaps of Legal Aid South Africa employees	Assessed skills improved appropriately	All Training interventions	Conduct a needs analysis amongst practitioners regarding their training and development needs and include their proposals in the training	IDP's were obtained from the regions and incorporated into the legal training programme where appropriate.	
	In-house training capability	Reduce reliance on external service providers	Internal training capability improved appropriately	Relevant training interventions	Investigate the use of in-house training staff vs outsourcing	Train the trainer courses have been conducted for internal trainers on trial advocacy, immigrant and refugee matters (Civil & Criminal).	
		Regional training co-ordinators	Improved co-ordination of legal training	5 regional training co-ordinators	Develop in-house training capability; appoint a regional office training co-ordinator	The regional legal managers have been appointed to co-ordinate the roll out of legal training.	

**STRATEGY O2: TO DEVELOP APPROPRIATE COMPETENCIES**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
Increased Funding	Increased training initiatives	Assessed skills improved appropriately	Increased Funding	Allocate more funds for admin and legal training	It was not feasible to motivate for additional budget in the MTEF due to the current reduction in budgets by National Treasury but motivations were submitted to SASSETA for the allocation of discretionary grants for training. These discretionary grants were approved and the Funding agreements will be finalised in the new financial year.		
Decentralisation of training	Decentralised training initiatives	Improved cost effectiveness	As recommended	Decentralise training courses	Where appropriate, legal training has been decentralised and is mostly being conducted at provincial level with some national training being presented at local level by practitioners trained as trainers by the Legal Training Unit.		
Legal Aid SA Learning Institute	Compliance with SETA requirements	Relevant to Legal Aid SA	One feasibility report	Establish a Legal Aid SA institute of learning exclusive to own staff and their needs	The establishment of a training academy is being investigated but budget constraints renders an academy unfeasible.		
E-training methods	Improved sustainability of legal training	Relevant to Legal Aid SA	One Pilot	Explore the possibility of using video conferencing/ web casting as a delivery mechanism for training rural staff in order to avoid the high cost of travelling and long travelling hours	This was investigated but the Legal Aid SA IS Infrastructure could not support web casting and the video conferencing facility is too unstable to use for training.	Webcast could not be carried out as planned as our current IS infrastructure cannot handle advanced web applications.	
E-learning for legal training	Increased self learning	Skills improved appropriately	4 Modules	E-learning programs to be implemented for practitioners to undertake self learning	An e-learning curriculum was approved by LSTC and quotations were requested for the development of these modules.		
Training assessment ROI	Improved assessment of training on quality	Skills improved appropriately	All training courses	Ensure that all training is outcomes based rather than time based	All training was done by accredited service providers, and where feasible assessments were conducted. All JCEs are required to assess practitioners 2 months after attending a course to determine if their legal skills have improved.		
	ROI determined	Relevant to Legal Aid SA	All training courses	Implement ROI exercises on all training	Due to the services rendered, no monetary ROIs can be deduced. Service delivery, from evaluations of training could be used to monitor this.		

**STRATEGY O2: TO DEVELOP APPROPRIATE COMPETENCIES**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
	Evaluation of training programme	Improved Legal Training Programme	Relevant to Legal Aid SA	One Evaluation	Monitoring and evaluation of training programme	Evaluations are conducted after each training session by the attendee as well as by the JCE, to assess the impact of the training intervention.	
O2-C7-P7	Accreditation of training providers and the use of accredited training service providers	Training providers comply with SETA requirements	As per the unit standards	All training service providers	Source and maintain relationships with accredited training service providers in order to obtain formal recognition	Only SETA accredited training providers or tertiary institutions were appointed to conduct training.	
O2-C7-P8	Skills development compliance	Improved skills level of workforce	Relevant and responsive ATP	1	Submission of revised annual training plan	The annual training report and training plan was submitted to SASSETA timeously.	
O2-C7-P9	Employment equity	Targets as per Justice centre, Regional Offices and Departments at National Office, to be defined in the performance contract, met and adhered to	Reflect demographics	As per the five-year plan	Diverse workforce in line with annual targets to achieve EE goals	The employment equity audit was completed in Q4 informing the Employment Equity plan 2010-2015.  The achievement of targets in respect of African females at the specialist technical and senior management levels remained a challenge.	

**STRATEGY O3: TO IMPLEMENT PEOPLE-CENTRED HUMAN RESOURCE MANAGEMENT - LEGAL AID SOUTH AFRICA AN EMPLOYER OF CHOICE**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
<b>Programme O3-C8: Rewarding Talent (People-Centred Human Resource Management and Practices)</b>							
O3-C8-P1	Performance management				PMS updated for 2009/10	The Performance Management Policy and Performance Incentive Bonus policy were reviewed. However, the impact of OSD is subject to a sector-wide policy being developed.	
					Modifiers for 2009/10	The Modifiers for 2009/10 were presented to the Board in May 2009 and approved.	
					360 degrees review	Following a review of the tool at the Annual Leadership Summit in December 2009, the tool has been updated. In the future, the tool will be used for developmental purposes.	

**STRATEGY O3: TO IMPLEMENT PEOPLE-CENTRED HUMAN RESOURCE MANAGEMENT - LEGAL AID SOUTH AFRICA AN EMPLOYER OF CHOICE**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
		Performance Contracts aligned to business plan and performance reward as per policy	Aligned to Business Plan	Annual	Performance contracts developed from Business Plan  Performance contracts signed off	Performance contracts were in place.	
					IDPs developed for all staff	IDPs were in place for all staff.	
	Performance monitoring	Performance contract quality checks		Reviews conducted twice, one in Q1 and one in Q3	Performance reviews for year end 2008/09 and mid-year review 2009/10	The year end reviews for 2008/09 were completed in Q1 of 2009/10 and the mid-year review process was completed during Q3.	
				Reviews conducted twice, one in Q1 and one in Q4	Review and coaching conducted and monitored. IDPs linked to individuals and included in ATP	The quality review of the midyear performance review process was completed. In general, the process was found to be consistent and in compliance.	
03-C8-P2	Achiever Awards	Achievers recognised				Applaud awards were issued throughout the financial year and achievers were recognised at the National Achiever Awards held in December 2009.	
<b>Programme O3-C9: Talent Engagement</b>							
03-C9-P1	Succession planning				Implement a succession planning project	The first group of succession planning candidates completed the Certificate Programme in Leadership Development with Wits Business School in November 2009. The selection of the second co-hort was completed.	
03-C9-P2	Career pathing				Legal Aid South Africa legal career path maintained and widely understood	The legal career path was maintained and an awareness programme was implemented.	
	Separate legal and non-legal				Legal Aid South Africa non-legal career path maintained and widely understood	The non-legal career path was maintained and an awareness programme was implemented.	



### STRATEGY O3: TO IMPLEMENT PEOPLE-CENTRED HUMAN RESOURCE MANAGEMENT - LEGAL AID SOUTH AFRICA AN EMPLOYER OF CHOICE

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
O3-C9-P3	Employee wellness	Improved employee wellness	Responsive to staff needs	As required	Employee Wellness Programmes communicated and utilised by staff	Information on employee wellness was communicated to staff regularly.	
					Relevant EWP	The Employee Wellness Programme (EWP) focused on improved employee awareness aimed at improving health. counselling support services were provided by Life Line.	
					Effective local vitality circles	Vitality circles remained functional.	
O3-C9-P4	HIV Aids management	Improved awareness / quality of life	Safe environment for disclosure	Access to all staff	Improved medical aid membership levels	It was found that some 255 permanent employees have been identified as not having medical cover. These employees are being targeted to ensure that they join a medical aid scheme as this is compulsory.	
					Sustainable programmes developed	Each Legal Aid South Africa office commemorated World Aids on 1 December 2009 by hosting HIV/ Aids orphans around South Africa. In total, approximately 2250 children from some 75 institutions country wide were shown that Legal Aid South Africa cares. In addition, centres will be maintaining ongoing relationships with these institutions by providing works of charity and legal assistance.	
						Pocket posters and wall posters were distributed across the organisation focusing on HIV awareness	
O3-C9-P5	Health and safety				Effective implementation of the Health and Safety Act	Health and safety structures are effective Fifteen cases of Injury on duty were reported for the financial year.	Risk factors such as vehicle accidents contribute to cases of injury. Due to budgetary constraints only about 50% of the Legal Aid South Africa vehicles are installed with a vehicle tracking system. The system once fully installed will assist in instilling responsible driving.
O3-C9-P6	Employee relations	Analysis of usage of internal dispute mechanisms and reporting mechanisms	Nature of external referrals	95% internally addressed within reasonable timeframes	Compliance with workplace legislations, best practice and policy, inclusive of people centred practices	The labour relations training plan for 2009/10 was completed in Q4 with training on investigating and initiating of disciplinary enquiries.	

### STRATEGY O3: TO IMPLEMENT PEOPLE-CENTRED HUMAN RESOURCE MANAGEMENT - LEGAL AID SOUTH AFRICA AN EMPLOYER OF CHOICE

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
					Formal engagement with unions	In the period reported on, Legal Aid South Africa experienced 36 grievances. Disputes included claims of unfair labour practice, unilateral changes to the terms and conditions of employment, unfair dismissals relating to misconduct, disclosure of information, and unfair discrimination.	Training of managers on labour relations needs to be supplemented with further skills such as interpersonal and relationship management skills. Competency assessment programme is planned for implementation in 2010//11.
					Formal engagement with unions	Management held formal, periodic meetings with the recognised labour union, SAPTU, discussing matters of common interest affecting employees.	
O3-C9-P7	Diversity embraced	Diversity embraced		As per scorecard	Diversity embraced	In keeping with the diversity score card, diversity was celebrated in an activity as part of the Organisational Culture Programme (OCP).	
O3-C9-P8	Gender mainstreaming	Gender mainstreaming embraced		As per policy	Gender mainstreaming embraced	The Gender perception survey was completed in Q2. Focus groups were held in Q4. These groups indicated that whilst there is no need for a specific gender policy, further emphasis must be placed on gender at the recruitment stage in the context of employment equity. In addition, management in general needs to be sensitised on gender mainstreaming. This will be dealt as part of the new EE Plan 2010-2015.	
<b>Programme O3-C10: Internal Communications</b>							
O3-C10-P1	Internal communications		Relevant and accurate	Annually	Internal communications strategy	The internal communications strategy was revised to be in line with the new corporate identity, OCP and brand ambassador programmes.	
	Achiever Awards	Acknowledgement of achievers	Enhance performance	Half yearly & annual event	Achiever Awards event	The National Achiever Awards event was held in December 2009 and was incorporated in the National Leadership Summit. The report and pictures were placed on AI.	
	Internal staff survey		Informative and relevant	Annually	Internal communications survey	A brand perception survey including internal communications programmes was conducted. The findings were discussed at the Leadership Summit. An internal omnibus survey was conducted in Q4.	

### STRATEGY O3: TO IMPLEMENT PEOPLE-CENTRED HUMAN RESOURCE MANAGEMENT - LEGAL AID SOUTH AFRICA AN EMPLOYER OF CHOICE

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
	Ongoing dialogue between Legal Aid South Africa staff and management at all levels			Monthly newsletter	In house magazine	12 issues of LAT were developed and distributed to staff. Management, HR, social and case updates were highlighted in the revamped issues of LAT.	
	Corporate programmes linked to OCP			Quarterly	Implementation plan	An annual calendar was developed with the HR department to include the OCP, EWP and internal communication activities.	
	Enhance effectiveness of IC programmes		Improved understanding & implementation of best practice IC strategies & principles		Enhancement programme	Online initiatives were investigated. These include AI chat forum, improved LAT, sms and weekly communiques to staff. Implementation is on-going, depending on internal IT infrastructure.	

### STRATEGY O4: TO MAINTAIN A POSITIVE ORGANISATIONAL CULTURE

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
<b>Programme O4-C11: Organisational Culture</b>							
O4-C11-P1	Revise OCP to be more effective and meaningful	Improved organisational climate	Sustained programme of regular activities	1	Build understanding & ownership of Legal Aid South Africa Vision, Mission & Brand Values	During Q1 an activity was implemented aimed at brand internalisation and re-commitment to organisational charters. During Q2 an activity was implemented aimed at sharing the Legal Aid SA 2009/10 annual performance report whilst during September 2009, a campaign aimed at improving awareness of "greening and environmental" activities was implemented. During Q3, the planned diversity day celebration was held. This activity involved sharing of traditional dance, attire and food. During Q4, a human rights discussion was held in each business unit with a specific focus on events that unfolded on 11 February 1990, the day Nelson Mandela was released. The conversation focused on the personal impact of this event.	
		Organisational climate measured	Accurate and independent		Culture audit conducted	The organisational climate was assessed as part of an internal omnibus survey. The results were positive indicating a bouyant climate. These results will inform the 2010/11 culture programme.	

**STRATEGY O4: TO MAINTAIN A POSITIVE ORGANISATIONAL CULTURE**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
O4-C11-P2	Ensuring culture fit between job applicants and the organisation	Culture fit by new recruits to the organisation	People centred practices acknowledged as part of Legal Aid South Africa organisational culture by staff	As required	Improved assimilation into the organisation	Testing was conducted for all posts at manager level and above.	
O4-C11-P3	Onboarding			1 per quarter per region and national office	Effective integration into the organisation	Induction and orientation was implemented for all new recruits.	
<b>Programme O4-C12: Legal Aid South Africa Brand</b>							
O4-C12-P1	Employer brand recognition				Legal Aid South Africa employer brand conceptualised with clear link to Legal Aid South Africa Vision, Mission, Values and Legal Aid South Africa message house	An internalisation brand strategy plan was developed and implemented. Initiatives to build Legal Aid South Africa employer brand were linked to other internal strategies.	

**STRATEGY O5: TO ENHANCE THE LEGAL AID SOUTH AFRICA IT PLATFORM**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
<b>Programme O5-S9: Efficient and Effective IT Platform</b>							
O5-S9-P1	Implement the IT/IS investment plan	Upgraded WAN platform	Improved and stable wide area network	Implement WAN for all sites(121)	Improved user satisfaction with system performance	135 sites, JCs and Satellite Offices are on VPN/MPLS.	There are 5 new satellite offices outstanding, which are in a process of being connected. Awaiting Telkom infrastructure.
	Network links capacitated to provide adequate support to business system requirements	Bandwidth upgraded in line with demands and number of users	Improved system response time for all Legal Aid South Africa business applications	Average turnaround times for network response not more than 3 seconds	Users experience an improved response for all system application	The average bandwidth available per month for all the routes was above 99% in a month.	
				WAN optimisation via expands increase throughput of traffic	Compression of traffic increases capacity of WAN lines	The tender for replacing the expand units was approved and the units were ordered. Delivery and installation to be done in next financial year, 2010/11.	The need for the replacement of the current expands were delayed with the intention of monitoring performance of the newly implemented VPN platform.
	Integrate voice and data messages on single platform	A unified platform utilising modern technology	Unified messaging that translates to cost-savings	Telephone, video and data to utilise single platform	Begin process of implementing unified messaging and integrating telephony into the I.P infrastructure (VOIP)	The investigation on VOIP commenced. IS will be used as a pilot department to test the feasibility into the working environment. Network bandwidth utilisation calculations to be done to be able to test the connectivity over our current VPN/MPLS topology used.	

**STRATEGY 05: TO ENHANCE THE LEGAL AID SOUTH AFRICA IT PLATFORM**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
	IT software platform	Upgrades to workflow process	Software is responsive to business needs	K2, LibertyNet, Syspro and Sharepoint upgrades	Software versions and patches up to date; modules increases business efficiencies	Software patches are applied continuously as released. The IDS contract was renewed and the SYSPRO licence was updated. A Sharepoint upgrade project was implemented. K2, GFI LanGaurd & Mail Archiver and BMC Helpdesk was updated/renewed during Quarter four.	
	IT hardware platform	Upgrades to all hardware (servers, expands, switches, aricon)	Stable hardware platform able to support business SLA	All server, network hardware monitored and serviced to maintain lifespan	Improved up-time levels on hardware on network, servers and peripherals	The tender for the replacement on the local LAN switches, as provided in CARP was awarded in Quarter four.  18 replacement servers were procured as part of the asset replacement programme.	
			Compliance with best-practice	Ensure standards and procedures are industry norms	Review SYSPRO	A request was tabled at the SYSPRO governance meeting to have IDS responsible for all monthly and weekend dailies needed to be done. An additional 2 dailies per month was budgeted for.	
					Review HR SAP	The training module for SAP was implemented. The SAP leave management system was investigated but owing to budgetary constraints HR is unable to implement it.	
O5-S9-P3	IT applications and enhancements	IT governance structures to function efficiently and be coordinated	Reports monthly on priorities, project plans and delivery issues	SLA with each user department to be set up, and complied with	Review AI	An SLA with National Operations is in place and IS operations comply with an incident resolution as driven by priority levels. AI, SYSPRO and Infrastructure project teams in place and focused on all enhancements and reports to the ISSC.	
O5-S9-P4	IT policy	Ensure IS policies enhance rather than prohibit usage of IS resources	Accessible IS resources	Conduct user surveys to gauge perceptions	Survey results to gauge understanding and acceptance of IS policies	The revised network policy was approved by the Board.	
			Increased utilisation of internet, user folders, email for business needs	Review policy to factor in user input where in line with business operations and best-practice	An IT policy that is supportive of business needs and less restrictive	The Board approved the revised IT Security Policy, Security Incident Procedure and IS Change Management Policy.	
O5-S9-P5	IT training	PC literacy levels among identified users improved	Improved self-confidence in using workstations	User surveys to gauge usage and comfort levels	Ensure continuous training on IS; improved e-learning programmes	The position of STT developer was not able to be filled. A decision was made to groom an internal candidate for the position	

**STRATEGY 05: TO ENHANCE THE LEGAL AID SOUTH AFRICA IT PLATFORM**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
05-S9-P6	Managing IT risk	All potential IT areas included in IT Risk Management policy and managed accordingly	No unauthorised physical access to IS environment; No network connection downtime longer than 24 hours	>80% user respond satisfactorily to system; <5% WAN traffic malicious; Vulnerabilities will not be cause of >10% downtime; 100% recoverability as per DR plan; Network operations operational 98% of time	Implementation of security, WAN/LAN fire walling and segmentation; Maintenance of a stable WAN/LAN environment	IS firewalls were in place and kept up to date. Physical security was maintained via biometric access. Current WAN solution provides for SLA with Telkom. Proactive monitoring of the network was done via Virtual Eye.	
	Disaster Recovery rehearsal	Successful rehearsal exercise conducted	Recovery to be done with minimal business downtime	For server, WAN, database and critical applications recoverability	Disaster recovery plan up-to-date to cover increased IT resources, servers, database and applications	Disaster recovery testing was completed successfully within the specified time schedule. All core systems were recovered, were tested and were working as required.	
	Effective physical IT security management	Enhanced IT physical security	Reduced malice through physical access abuse	Minimal loss of IS equipment and abuse	Reduced loss of valuable resources and ensure smooth business operations	Biometric access exists at IT door and access is also enhanced by card access. Video surveillance implemented also helps minimise the risk of loss or abuse to IS equipment. Visitors sign in at the reception.	
		Enhanced IT electronic security	Reduced malice through logical access abuse	Minimal virus attacks on desktop, server and network resources	Reduced risk exposure to business and ensure smooth operations	No malicious content managed to penetrate the environment during the year 2009/10. The Antivirus signature files on Web, Mail Marshall, Servers and desktop are up to date.	
	Effective server room management	Stable server room	Maintain server uptime	Minimal downtimes on servers attributable to air conditioning	Reduce system downtime	All server environment indicators have been within the acceptable parameters in the Q4. The humidity, airflow and temperature levels have all been reported to be in order.	
	Dependence on IT experts	Reduced dependence on external contractors for critical services	Knowledgeable and sufficiently trained IS personnel recruited/ developed in-house	All critical support areas are adequately provisioned with internal capacity to reduce reliance on contractors	In-house capacity developed for AI, SYSPRO and HR-SAP	3 additional positions were approved (1 additional Assistant SAO and 2 additional Regional Technicians). AI and Syspro development and enhancement still outsourced. SAP project manager appointed.	

**STRATEGY 05: TO ENHANCE THE LEGAL AID SOUTH AFRICA IT PLATFORM**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
O5-S9-P7	IT help desk & IT support	Improved SLA management	Availability of IT support staff via telephone as first line support	All user queries grouped according to priority as defined in SLA	Quicker turnaround to user queries, meeting business SLA and compliance to best-practice	The Helpdesk is available via telephone as a first support for National and Regional users. The Helpdesk process was enhanced to adhere to best-practice with training of helpdesk staff and streamlining of process along ITIL guidelines.	
			Helpdesk calls handling and resolution within best-practice	>95 calls are completed within SLA parameters			
O5-S9-P8	IT Continued learning (technical and knowledge gathering) to be relevant to business	Improved compliance with best-practice, and understanding of latest technology trends and applications	Better project management; service delivery and support skill; enhanced customer focus	All administrators, technicians to be scheduled for advanced levels of ITIL training, and subscribed to technology magazines	Ongoing ITIL training for all administrators and technicians, and awareness of technology trends	Two staff members attended a finance course and two attended a Sharepoint course. Nine staff members attended ITIL. Not all staff members could attend the ITIL course owing to budget constraints as they had attended other IT courses.	

**STRATEGY 06: TO BUILD A LEARNING AND INNOVATIVE ORGANISATION**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
<b>Programme O6-C13: Strategic Planning</b>							
O6-C13-P1	Strategic Plan	Strategic shift effected	Effective and relevant		Strategic Plan 2010/11	The Strategic Plan 2009-2012 Annual Review 2010-2011 was approved by the Board in Quarter 2 and submitted to the Executive Authority in Quarter 3	
<b>Programme O6-C14: Knowledge Management</b>							
O6-C14-P1	Finalise and implement Knowledge Management strategy & programmes	Knowledge management improved	Effective knowledge management mechanisms	For all critical areas	Develop a learning organisation	This programme was reviewed and the development of a dat.ed as the primary output. As at year end, software options for the development of the repository were being assessed.	A librarian was appointed in mid year and will be an anchor point to phased in implementation in 2010/11.
O6-C14-P2	Innovation	Testing new delivery concepts	As per project plan	As required	Initiate pilot projects to inform new measures in the delivery of legal service	The pilot project with the Master's office relating to the administration of estates was approved for roll out in other regions as part of our revised civil legal aid strategy. Our pilot with agency agreement partners to serve rural courts was implemented.	

**STRATEGY O6: TO BUILD A LEARNING AND INNOVATIVE ORGANISATION**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
O6-C14-P3	Network with Legal Aid South Africa practitioners and researchers to inform ongoing legal practice	Improved relationship with Legal Aid South Africa practitioners and researchers	Relevant to Legal Aid South Africa		Initiate networking platforms to inform legal aid practice	The Legal researcher established a network with various research organisations.	

**STRATEGY O7: TO SUPPORT THE DEVELOPMENT OF FUNCTIONAL LEGAL AID SOUTH AFRICA SYSTEMS IN AFRICA AND IN DEVELOPING COUNTRIES**

Projects		Key Performance Indicator			Outputs	Performance against KPIs	Variance in performance against target
		Measures	Targets				
			Quality	Quantity			
<b>Programme O7-S10: International Legal-Aid</b>							
O7-S10-P1	Implement a programme to pro-actively support the advancement of legal aid in developing countries	Co-operation with Legal Aid South Africa in developing countries fostered	Co-operation with Legal Aid South Africa in developing countries fostered	As required	Provide support to the development of legal aid systems in developing countries especially in Africa	Delegations from Nigeria, Indonesia and Uganda as well as a researcher from Brazil were hosted during 2009/10.	
O7-S10-P2	Host international visits and exchange programmes	Co-operation with Legal Aid South Africa in developing countries fostered	Co-operation with Legal Aid South Africa in developing countries fostered	As required	Provide support to visiting delegations	LLM Students from the University of Chicago were hosted at Legal Aid South Africa National Office. A Professor from the Centre for International Human Rights of Northwestern University School of Law was hosted with the view of establishing an exchange programme between interns from NW University and Legal Aid South Africa.	



**“WE HAVE SHARPENED  
OUR FOCUS ON ISSUES  
AFFECTING WOMEN  
AND CHILDREN”**







## SECTION FOUR

### ANNUAL FINANCIAL STATEMENTS

The Directors have pleasure in presenting to you the Annual Report of Legal Aid South Africa, for the period 1 April 2009 to 31 March 2010

## 4.1 CORPORATE GOVERNANCE ARRANGEMENTS

### INTRODUCTION

Legal Aid South Africa ensures that its processes and practices are reviewed on an ongoing basis to ensure compliance with the legal obligation to use funds in an economic, efficient and effective manner, and to adhere to good corporate governance practices that are continually benchmarked with local and international standards. Processes are underpinned by the principles of openness, integrity and accountability, and an inclusive approach that recognises the importance of all stakeholders with respect to the viability and sustainability of Legal Aid South Africa.

Corporate governance is concerned with structures and processes for decision making, accountability, control and behaviour. It starts at the Board of the organisation and this sets the tone for behaviour down to operational level at Justice Centres.

Legal Aid South Africa complies with the requirements of the Public Finance Management Act, Act 1 of 1999 (PFMA) and the Legal Aid Act (Act 22 of 1969), as amended. In addition, Legal Aid South Africa has implemented the recommendations of the King Report on Corporate Governance for South Africa 2009 (King III) and the Protocol on Corporate Governance in the Public Sector 2002.

### GOVERNING BODIES

Legal Aid South Africa is governed by a Board of non-executive members commonly referred to as the Board of Directors. The Board of Legal Aid South Africa comprises 18 non-executive directors appointed by the Minister of Justice and Constitutional Development. They are drawn from diverse backgrounds and bring a wide range of knowledge, experience and professional skills to the Board. The term of office of the non-executive directors is three years.

### COMPOSITION OF THE BOARD AS AT 31ST MARCH 2010:

#### JUDGE DUNSTAN MLAMBO

B Proc (University of the North)

A Judge of the Supreme Court of Appeal of South Africa, as well as Chairperson of the Board of Directors for Legal Aid South Africa since October 2002. Judge Mlambo's tenure was extended with effect from 01 October 2007 for a further three year term. Judge Mlambo also Chairs the Executive Committee of the Board.

Judge Mlambo was appointed as Judge President of the Labour Court and Labour Appeal Court with effect from 1 June 2010

#### MR MOTSAMAI A. MAKUME

B Juris (University of the North)

A practising attorney and member of the Law Society of South Africa. Mr Makume serves as Chairperson of the Legal Services Committee and is also a member of the Executive Committee of the Board.

Mr Makume was appointed Judge of the Supreme Court of South Africa with effect from 26 July 2010

#### MR JAN MAREE

B Com LLB (University of the Free State)

A practising attorney and member of the Law Society of South Africa. Mr Maree serves as Chairperson of the Remuneration Committee and is also a member of the Executive Committee of the Board.

#### MS NONHLANHLA MGADZA

B Comm (University of Swaziland), MBA (De Montfort University – UK)

Group Head of Internal Audit, Impala Platinum Holdings Limited. Ms Mgadza serves as Chairperson of the Audit and Risk Committee and is also a member of the Executive Committee of the Board.

**ADV PIETER A DU RAND**

B Proc (University of the Free State), LLB (UNISA)  
 Chief Director for Court Services in the Department of Justice and Constitutional Development. (Alternate representing Ms N T Msomi – Director General for Justice).  
 Advocate Du Rand serves on the Legal Services Committee of the Board.

**MS ELA GANDHI**

BA Social Science Honours, Post-graduate Diploma in Adult Education (UNISA)  
 Ms Gandhi serves in an honorary and advisory capacity at a number of organisations and institutions and is a member of the Legal Services Committee of the Board.

**MR VUYANI JARANA**

ND: Telecoms (Olifantsfontein College), B Com (University of Transkei), MBA (University of Stellenbosch)  
 Executive Director Regional Operations at Vodacom, serving on the Executive Committee of the Board.

**DR LEN KONAR**

B Com (University of Durban-Westville), CA (SA), MAS (Illinois, USA), D Com (South Africa)  
 Deputy Chairperson of the Audit Committee and consultant in private practice in the areas of financial reporting, auditing, risk management and corporate governance.

**PROF PHILIPPA KRUGER**

BA LLB (University of Stellenbosch)  
 Adjunct Professor of Practical Legal Studies and Family Law at the Wits Law Clinic, serving on the Executive Committee of the Board.

**MS NONTHUTHUZELO MEMKA**

B Proc (University of Durban-Westville)  
 A practising attorney and member of the Law Society of South Africa serving on the Remuneration Committee of the Board.

**MS THULISILE MHLUNGU**

B Proc (University of Natal), LLB (University of Natal)  
 Chairperson of the Rural Legal Trust (RLT) and Trustee of the AULAI (Association of University Legal Aid South African Institutions) Trust, serving on the Audit Committee of the Board.

**MR MOKGALE N MOABI**

B Proc (UNISA)  
 A practising attorney and member of the Law Society of South Africa, serving on the Legal Services Committee of the Board.

**JUDGE EDWIN MOLAHLEHI**

BA Law (University of Lesotho), LLB (University of the Witwatersrand), LLM Labour Law (USA)  
 Judge of the Labour Court, former Director of the CCMA, Chairperson of the PSCBC, President of the Industrial Relations Association of Southern Africa. Judge Molahlehi serves as the Deputy Chairperson of the Remuneration Committee of Legal Aid South Africa.

**MS SEKA MONALEDI**

B Juris (University of Zululand), LLB (Vista University), Masters: Public Administration and Management (University of Pretoria)  
 Regional Court President for the North West Province serving on the Remuneration Committee of the Board.

### **MS ALETTA MOSIDI**

B Proc (University of the North), LLB (University of the Witwatersrand), Advanced Diploma in Labour Law (RAU)

State Attorney in the Department of Justice, serving on the Remuneration Committee.

### **MS MARCELLA NAIDOO**

B Social Science (University of Cape Town)  
National Director of the Black Sash and former Portfolio Manager for the Truth and Reconciliation Commission, serving on the Legal Services Committee of the Board.

### **PROF YOUSUF VAWDA**

BA (University of Durban-Westville), B Proc (UNISA), LLM (University of Durban-Westville)  
Associate Professor of Law at the University of KwaZulu-Natal, former Director of the University of Durban-Westville Law Clinic and former practising attorney, serving as Deputy Chairperson of the Legal Services Committee of the Board.

## **APPRECIATION**

The following member's term expired during the period under review:

### **ADVOCATE SITA KOLBE**

BA (UP), LLB (UP), LLM (RAU)

Advocate Kolbe is a practising advocate who served as a member of the Legal Services Committee of the Board from 01 February 2007 to 31 January 2010.

The Board of Legal Aid South Africa wishes to express its sincere appreciation to Advocate Kolbe for her contributions during her term served on the Board.

## **CO-OPTED MEMBERS OF COMMITTEES AS AT 31ST MARCH 2010**

### **MS JABU LUTHULI**

Bachelor of Commerce Accounting (University of KwaZulu-Natal), Post-Graduate Diploma in Accounting (University of KwaZulu-Natal), Chartered Accountant CA (SA)

Employed as the Transformation Manager at Hulett-Packard South Africa. Ms Luthuli is a co-opted member of the Audit and Risk Committee.

### **MR EBRAHIM MOOLLA**

B Juris (University of Durban-Westville)

Practising attorney admitted to the profession in 1977. Mr Moolla served as a Board Member between 1994 and 2005 and is currently a co-opted member of the Audit and Risk Committee.

### **MR ISHWAR RAMDAS**

National Diploma in Internal Auditing (ML Sultan Technikon), Bachelor of Accounting Science Honours (UNISA), Certificate of Theory in Accounting (CTA), Post-Graduate Diploma in Auditing (UNISA), Chartered Accountant CA (SA)

Mr Ramdas holds the position of Director Group Financial Accounting at the City of Johannesburg and is a member of the Audit and Risk Committee.

### **MS ANELINE RHODA**

B Social Science (University of Cape Town), Honours: Industrial and Organisational Psychology (University of the Western Cape), Masters: Industrial and Organisational Psychology (University of the Western Cape)

Ms Rhoda is the Senior Manager: Resourcing and Learning and Development at Anglo American: EMEA Employee Services (Proprietary) Limited and serves as a co-opted member of the Remuneration Committee of the Board.

## ATTENDANCE AT BOARD MEETINGS

**TABLE 2: ATTENDANCE AT BOARD MEETINGS**

Board Member	Number of meetings during the year	Number attended	Number not attended	Percentage attendance
Judge D Mlambo	4	4	0	100%
Mr M Makume	4	4	0	100%
Mr J Maree	4	4	0	100%
Ms N Mgadza	4	3	1	75%
Adv P Du Rand	4	4	0	100%
Ms E Gandhi	4	4	0	100%
Mr V Jarana	4	2	2	50%
Dr D Konar	4	4	0	100%
Adv M Kolbe •	3	3	0	100%
Prof P Kruger	4	4	0	100%
Ms N Memka	4	3	1	75%
Ms T Mhlungu	4	4	0	100%
Mr M Moabi	4	4	0	100%
Judge E Molahlehi	4	2	2	50%
Ms S Monaledi	4	3	1	75%
Ms A Mosidi	4	2	2	50%
Ms M Naidoo	4	3	1	75%
Prof Y Vawda	4	4	0	100%

• Member's term expired during the period

For Board of Directors Remuneration please refer to the Annual Financial Statements.

## THE ROLE AND FUNCTION OF THE BOARD OF DIRECTORS

The Board is the Accounting Authority of Legal Aid South Africa in terms of the Public Finance Management Act, 1 of 1999 as amended.

It is responsible for providing strategic direction and leadership, ensuring good corporate governance and ethics, determining policy, agreeing on performance criteria and delegating the detailed planning and implementation of policy to the Management Executive Committee. The Board of Directors meets

at least quarterly and monitors management's compliance with policy and its achievements against objectives. A structured approach is followed for delegation, reporting and accountability, which includes reliance on various Board committees. The Chairperson guides and monitors the input and contribution of the directors.

The Board is committed to the principles of fairness, accountability, responsibility and transparency and to the enhancement of stakeholder value in the long term, taking into account the wider interests of society.

## BOARD SUSTAINABILITY AND SUCCESSION

The Board Succession Plan ensures sustainability at Board level by phasing the expiry of tenure. At any point in time there is a solid core of members who have been in office for a period of two to three years. The Board Succession Plan also encourages diversity in terms of skills, gender, race and geographic location. The plan also ensures that the interests of multiple stakeholders are considered in the provision of legal aid in South Africa.

## DIRECTOR'S INDUCTION AND ORIENTATION

The new directors appointed to the Board are provided with a tailor-made induction programme, which allows them an opportunity to understand Legal Aid South Africa's unique legislative framework, its governance framework and the nature and operations of the business. No new directors were appointed during the reporting period.

The training needs of the Board are identified and training is conducted twice a year in consultation with the Board Chairperson.

## DIRECTOR AND EXECUTIVE MANAGEMENT'S REMUNERATION

Non-executive directors receive payment for their contribution to the Board and the committees on which they serve. The remuneration of the directors is determined by the Minister of Justice in consultation with the Minister of Finance. The rewards and remuneration of the executive management are linked to the value they add to Legal Aid South Africa. Competitive packages are offered to executive management. Further details on directors' and executive management's emoluments for the financial year ending 31 March 2010 appear on pages 144 to 145.

**TABLE 3: EXECUTIVE MANAGEMENT'S REMUNERATION**

Name	Basic salary	Bonus & incentives	Expenses / allowance	Other	Total
Ms V Vedalankar - CEO	801 438	301 121	534 292	1 497	1 638 348
Mr J Makokoane - COO	660 745	248 260	428 329	13 665	1 350 999
Mr B Nair - National Operations Executive	641 360	284 851	297 163	82 273	1 305 647
Ms R Hlabatau - CFO	586 545	261 705	259 598	84 051	1 191 900
Ms A Clark - HRE	461 240	115 434	307 494	1 497	885 665
Mr P Hundermark – Legal Development Executive	613 340	200 567	273 027	93 775	1 180 709
Mr A Naidoo - Internal Audit Executive	489 547	114 979	326 365	1 497	932 388
Mr M Phasha - Communications Executive	454 424	120 793	252 913	14 265	842 395
Mr V Mdaka - ROE KZN	482 312	160 598	211 303	78 968	933 182
Mr T Mtati - ROE EC	482 312	160 252	211 303	94 655	948 523
Ms C Robertson - ROE WC/NC	496 891	166 547	289 853	1 497	954 789
Ms W Lambley - ROE Gauteng	496 891	123 482	331 261	13 641	965 274
Mr V Mayisela - ROE FS/NW	461 240	152 313	201 540	69 014	884 108
Ms M Mbhele - ROE Limpopo/Mpumalanga	454 424	101 815	210 550	165 587	932 376
Mr PJ Brits - Corporate Services Executive*	367 161	117 865	200 715	58 341	744 083
Mr O Masango - IS Executive*	269 057	149 545	117 565	75 204	611 372
Mr A Majika - IS Executive*	29 661		19 774	125	49 560
<b>Total (Rands)</b>	<b>5 469 566</b>	<b>1 704 062</b>	<b>2 825 767</b>	<b>673 639</b>	<b>16 351 317</b>

\* For part of the year



## SECRETARIAT FUNCTION

The Board of Directors has access to the advice and services of the Board Secretary. The directors are also entitled to obtain independent professional advice, at Legal Aid South Africa's expense, should they deem this necessary.

The Board is assisted by the Board Secretary in identifying key issues that should form the focus of the directors' attention.

The Board Secretary also ensures that all relevant matters are placed on agendas for discussion.

The Secretariat, together with the other assurance functions, monitors Legal Aid South Africa's compliance with the requirements in terms of the Public Finance Management Act, Legal Aid Act and other legislation, and regularly reports to the Board in this regard.

## BOARD COMMITTEES

### OVERVIEW

A number of committees exist in order to assist the Board in discharging its responsibilities. Each committee operates within the ambit of its defined terms of reference and delegated duties. A comprehensive approval framework, which assists in the control of the decision making process and the delegation of authority within Legal Aid South Africa, has been approved by the Board.

All the committees comprise non-executive directors and are chaired by independent non-executive directors. Committees such as the Audit and Risk Committee and Remuneration Committee have co-opted members, in addition to non-executive directors.

The Board has approved the terms of reference of each of its committees, and reviews the performance and effectiveness of the committees on a regular basis.

## BOARD EXECUTIVE COMMITTEE

The Board Executive Committee is chaired by the Board Chairperson, Judge D Mlambo, and comprises six board members and four members of executive management. Four meetings were held during the year.

The primary purpose of the Board Executive Committee is to serve as the strategic and finance committee of the Board as well as to assist the Board in fulfilling its responsibility by making decisions on behalf of the Board when the Board is not in session. The Board Executive Committee's authority in making decisions on behalf of the Board, is unrestricted save by the Legal Aid Act, the Legal Aid Guide, the Public Finance Management Act, other statutory limits and the Board's limitations on delegation of authority to the Board Executive Committee. The Board takes regular cognisance of authorities delegated to the Board Executive Committee by means of resolutions. The Board Executive Committee assists the Board to guide and control the overall direction of the business of Legal Aid South Africa and acts as a medium of communication and co-ordination between the Board and Management.

## AUDIT AND RISK COMMITTEE

The Audit and Risk Committee comprises six members including an independent non-executive director as the Chairperson. Three members are external specialists appointed to the Audit and Risk Committee.

Four Audit and Risk Committee meetings were held during 2009/10. These were attended by the external auditors, the Chief Financial Officer, the Internal Audit Executive and relevant executive and management members. The Head of Internal Audit and the external auditors have unrestricted access to the Chairperson of the Audit and Risk Committee as well as the Chairperson of the Board.

The primary purpose of the Audit and Risk Committee is to assist the Board in fulfilling its oversight responsibility over the financial reporting process, performance information reporting processes, the system of internal control, the audit process, and Legal Aid South Africa's process for monitoring compliance with laws, regulations, voluntary and non-voluntary codes, best practices and the code of conduct by reviewing:

- The financial reports and other information provided by Legal Aid South Africa to any government department, body or the public;
- The system of internal controls (financial, operational, information technology and compliance) that Legal Aid South Africa has established;
- Legal Aid South Africa's auditing, accounting and financial reporting processes generally.

Consistent with the function, the Audit and Risk Committee should encourage continuous improvement, and should foster adherence to Legal Aid South Africa's accounting policies, procedures and practices at all levels.

## HUMAN RESOURCES AND REMUNERATION COMMITTEE

The committee comprises six members including an independent non-executive director as the Chairperson. One member is an external specialist, co-opted to the committee. Four committee meetings were held during 2009/10.

The primary purpose of the Human Resources and Remuneration Committee is to assist the Board in fulfilling its responsibility to:

- Ensure that executives, management and Legal Aid South Africa staff in general are appropriately rewarded for their work in a manner that will ensure, as far as possible the recruitment,

retention and motivation of people with the skills that the organisation needs;

- Ensure that the actions of executive, management and staff in general are directed towards the long term benefit and best interests of the organisations major shareholder, being the government and the people of the Republic of South Africa;
- Oversee the implementation of the Legal Aid South Africa Employee and Organisational Capacity Strategies;
- Oversee the development and implementation of a competitive human resources strategy which is able to attract, retain and develop the best possible talent to support superior organisational performance;
- Oversee the design and implementation of a sound labour relations strategy which fosters good relations between Legal Aid South Africa as an employer, Legal Aid South Africa employees and organised labour;
- Oversee the design, implementation and monitoring of employment equity and skills development plans;
- Oversee the design, implementation and monitoring of programmes aimed at developing leadership at all levels in order to ensure the long term sustainability of the organisation;
- Ensure organisational conformance with fair labour practice and national legislation regulating the rights and obligations applicable between employers and employees; and
- Encourage the continuous improvement of, and should foster adherence to, the human resources policies, procedures and practices at all levels.

## LEGAL SERVICES COMMITTEE




The committee comprises six non-executive directors. It considers all legal issues requiring decision or policy input, for example the Legal Aid Act, the Legal Aid Guide, Legal Aid circulars and tariffs payable. The committee maintains oversight of the legal services

provided by Legal Aid South Africa. Four committee meetings were held during 2009/10.

The primary purpose of the Legal Services Committee is to assist the Board in fulfilling its responsibility to:

- Ensure that the legal aid scheme is lawful, sustainable and responsive to the needs of the people in South Africa in line with the Constitutional mandate;
- Ensure that the legal aid scheme is administered in a manner which ensures that it is accessible and client sensitive;
- Ensure a continuous improvement in the quality of the legal service offering;
- Ensure adequate national coverage by the legal aid scheme in relation to the demand for legal aid services; and
- Foster productive relationships with the relevant legal professional bodies and other stakeholders.

#### BOARD COMMITTEE MEMBERSHIP AS AT 31 MARCH 2010:

Board Executive Committee	Remuneration Committee	Legal Services Committee	Audit and Risk Committee
<b>Chairperson:</b> <b>Judge D Mlambo</b>	<b>Chairperson:</b> <b>Mr J Maree</b>	<b>Chairperson:</b> <b>Mr M Makume</b>	<b>Chairperson:</b> <b>Ms N Mgadza</b>
			
<b>Members:</b>	<b>Members:</b>	<b>Members:</b>	<b>Members:</b>
Mr M Makume	Judge E Molahlehi	Prof Y Vawda	Dr D Konar
Mr J Maree	Ms S Monaledi	Adv P du Rand	Ms T Mhlungu
Ms N Mgadza	Ms A Mosidi	Ms E Gandhi	<b>Co-opted Members:</b>
Prof P Kruger	Ms N Memka	Mr M Moabi	Ms J Luthuli
Mr V Jarana	<b>Co-opted Member:</b>	Ms M Naidoo	Mr E Moolla
	Ms A Rhoda		Mr I Ramdas

## RISK MANAGEMENT COMMITTEE

The Board has a duty to ensure that risks are identified and that management implements risk management processes.

The responsibility for risk management has been integrated into the terms of reference of the Management Executive Committee.

The Management Executive Committee is responsible for ensuring that an effective and integrated risk management process is implemented. It comprises executive management members and reports to the Audit and Risk Committee.

## PUBLIC FINANCE MANAGEMENT ACT, ACT 1 OF 1999 (PFMA)

The PFMA focuses on financial management with related outputs and responsibilities. Legal Aid South Africa has established an ongoing process of awareness, education and advice on the PFMA to the organisation.

The directors comply with their fiduciary duties as set out in the PFMA. Responsibilities of the Board as accounting authority in terms of the PFMA and other regulations include taking appropriate action to ensure:

- economic, efficient, effective and transparent systems of financial and risk management, and internal control, are in place;
- a system is maintained for properly evaluating all major capital projects prior to a final decision on each project;
- the implementation of appropriate and effective measures to prevent unauthorised, irregular, fruitless and wasteful expenditure, losses from criminal conduct and expenditure not complying with legislation;
- revenue due to Legal Aid South Africa is collected;

- the economic and efficient management of available working capital; and
- the definition of objectives and the allocation of resources in an economic, efficient, effective and transparent manner.

## MATERIALITY FRAMEWORK

In view of the fact that Legal Aid South Africa is a service organisation that does not generate its own income and is dependent on State funding, the organisations' level of material loss has been assessed as being 1% of gross expenditure or gross income, whichever is the greater, as per the annual budget. For administrative purposes, levels of authority for the condonement of material losses incurred at Legal Aid South Africa have been determined. All incidences of non-compliance are reported to the Board.

## INTEGRATED RISK MANAGEMENT

Legal Aid South Africa endeavours to minimise risk by ensuring that the appropriate infrastructure, systems, personnel and controls are in place throughout the organisation and that risk management is integrated into management processes.

The Board of Directors is responsible for the total process of risk management and internal control, and for reviewing the system for effectiveness. Risk and control strategies and policies have been put in place to ensure that total risk is managed in an integrated way.

Management is accountable for providing assurance to the Board that the risk management process is in place and is integrated into day-to-day business activities. Risk management is addressed through strategic risks identified, including changes in environmental factors, organisational capacity, quality of legal services offered, funding, organisational culture, Information Technology capacity, data integrity, the independence of Legal

Aid South Africa, attraction and retention and the image of the Legal Aid South Africa. An integrated risk management strategy and process is followed. Major risk that could influence the achievement of Legal Aid South Africa's strategic objectives are identified, assessed and prioritised on a regular basis through a risk assessment and accountability framework and control strategies are implemented to manage and monitor these risks. Input to this process is obtained from all levels of management and is consolidated into the top seventeen risks for Legal Aid South Africa.

## INTERNAL CONTROL

The Legal Aid South Africa management and other personnel are responsible for the development and implementation of internal control processes, designed to provide reasonable assurance that set business objectives are achieved in areas which include inter alia:

- Effectiveness and efficiency of operations;
- Reliability of financial reporting; and
- Compliance with applicable laws and regulation.

The Board acts as a focal point in the establishment of all the categories defined above, in its role as the accounting authority of Legal Aid South Africa. The Boards has set an excellent tone that permeates to all levels of the organisation, influencing the conscience of its people, and creating a solid foundation for all the components of internal control.

The organisation subscribes to an ethical culture and conducts its business with integrity, due care and skill. Through the internal risk management processes, the organisation focuses appropriate levels of attention, managing the risks identified, for better achievement of set business objectives. Accordingly, controls are designed to provide economical means of safeguarding assets and ensuring effective management of working capital and liabilities.

Adequate policies and procedures assist in ensuring that management directives are carried out. A delegation framework facilitates a smooth flow of decision-making throughout the different levels of the organisation. Management and an independent internal audit function closely monitor the implementation of controls to ensure timely identification and resolution of deficiencies.

To this end, the Board and management of Legal Aid South Africa guard the internal control environment with due care and skill, with an acute awareness of its responsibility to the public of South Africa as a whole.

## INTERNAL AUDIT

Legal Aid South Africa considers compliance with applicable laws, regulations, codes and its own ethical standards and internal policies to be an integral part of its business culture. The Internal Audit Department facilitates the management of compliance through the analysis of statutory and regulatory requirements, and monitoring the implementation and execution thereof.

The Internal Audit Department, in line with the PFMA and the King III Report, provides the Audit and Risk Committee and management with assurance that:

- Risk Management processes are in place across the organisation and are both adequate and functioning effectively
- All discrepancies uncovered within the organisation fall within the tolerable error rates set by management
- Measures to safeguard organisational assets are in place and are both adequate and affective
- Processes to ensure adherence to governance processes and all laws and regulations are in place
- Financial and Performance information across the organisation is accurate and complete in all respects

- The quality of legal services delivered by individual practitioners, justice centres and regions complies with the legal quality standards set by the Board
- IT governance processes are both adequate and effective
- All control weaknesses identified are rectified timeously by management.

The external auditors are responsible for independently auditing and reporting on the financial statements and performance information in conformity with South African Auditing Standards.

### **FORENSIC INVESTIGATIONS**

In terms of the PFMA and the requirements in the King III Report, the Board of Directors is responsible for ensuring that an Integrated Fraud Prevention Plan is implemented in order to minimise the risk and opportunity for crime and irregularities, in particular, fraud.

The Internal Audit Department is mandated to assist Legal Aid South Africa by providing strategic crime prevention, detection and investigative direction and services, which support the strategic intent and business objectives.

### **REPORTING TO STAKEHOLDERS**

In order to present a balanced and understandable assessment of its position, Legal Aid South Africa is continually striving to ensure that its reporting and disclosure to stakeholders is relevant, clear and effective.

It places great emphasis on reporting on both financial and non-financial matters, as well as addressing both positive and negative aspects in order to demonstrate the long-term sustainability of the organisation.

Legal Aid South Africa's predetermined objectives, representing both financial and non-financial key performance indicators, and its performance against these indicators, are included in Section 3.

### **STAKEHOLDER RELATIONS**

In addition to the interests of government as the major funder, Legal Aid South Africa recognises the legitimate interests of clients, employees, consumers, suppliers and beneficiaries, the trade unions and local communities in its affairs. Communication and interaction with stakeholders is ongoing during the year, and addressed through various channels, depending on the different needs of the various stakeholders. High level stakeholder issues are addressed in this annual report.

### **EMPLOYEE PARTICIPATION**

Participative structures are in place to ensure the ongoing involvement of employees and organised labour in influencing Legal Aid South Africa's policies and procedures. Legal Aid South Africa has a policy of encouraging employee participation in a wide range of issues and various participative structures are designed to achieve good employer-employee relationships.

### **BUSINESS CONDUCT**

Legal Aid South Africa has an ethics programme which promotes ethical behaviour in the workplace. This is supported by a written business conduct policy dealing with ethics, which is applicable throughout Legal Aid South Africa. The continued focus on the business conduct policy has raised awareness of the need for ethical behaviour across the organisation. Employees are required to maintain high ethical standards and to ensure that Legal Aid South Africa's business practices are conducted in a manner that is above reproach.

## SAFETY

The Health and Safety Policy and the Occupational Health and Safety Act, 85 of 1993, continue to remain the guiding principles for the achievement of Legal Aid South Africa's safety vision. A National Co-ordinating Committee is constituted to provide oversight of the management of health and safety within Legal Aid South Africa

Management regularly reviews the health and safety performance to ensure that the necessary corrective measures are implemented.

## GENERAL

Legal Aid South Africa recognises that corporate governance is a dynamic area and, as such, its systems of corporate governance are reassessed on an ongoing basis to ensure that they are at acceptable standards and continue to be relevant to Legal Aid South Africa's business as it evolves.



## 4.2 REPORT OF THE LEGAL AID SOUTH AFRICA AUDIT AND RISK COMMITTEE

### COMPOSITION:

#### Members:

Dr Len Konar	Out going Chairperson
Jabu Luthuli	External member;
Thuli Mhlungu	Non Executive director and member;
Ebi Moolla	External member;
Ishwar Ramdas	External member;
Nonhlanhla Mgadza	Chairperson of the Audit and Risk Committee.

On 20th November 2009 I assumed responsibility of Chairperson of the Audit and Risk Committee, (previously Deputy Chairperson) in replacement of Dr Len Konar, who stayed on as member of the Committee (until 16 February 2010) to ensure continuity. The Audit and Risk Committee comprises three non-executive directors and three external members and therefore has the ability to carry out its duties in an independent and objective manner. The key executives consistently attend the meetings as invitees and the company secretary is in attendance at all meetings. The Committee holds four meetings in a year and reports quarterly to the board on all its matters.

The activities of this Committee are regulated through its charter, which is updated on an annual basis, to align with the relevant changes in legislation and governance codes. The Committee self monitors its responsibilities through brief discussions at each of the four meetings, in keeping with its culture of excellence, while ensuring compliance with King III, the Public Finance Management Act 1 of 1999 and Treasury Regulations. To deliver on its mandate the Committee acts as an advisor to the accounting authority (the board) and executive management to secure transparency, accountability; and sound financial management and reporting.

The Audit and Risk Committee primarily assists the board in fulfilling its oversight responsibility for:

- the financial reporting;
- performance information reporting;
- the system of internal control and risk management;
- the audit process; and
- compliance with the laws, regulations, voluntary codes, policies, procedures, standards and guidelines.

The responsibility of the Audit and Risk Committee in the area of financial reporting is to provide independent and objective assurance that financial disclosures made by management reasonably portray the entity's financial condition.

On 28th November 2009, the responsibilities of this Committee were extended to incorporate risk management as a key performance area and the terms of reference were updated accordingly. The development and establishment of risk management processes duly rests with management, the Committee in this regard assumed an oversight role, reporting to the board on risk management matters.

The Audit and Risk Committee forms part of a unitary board and assists the accounting authority in carrying out its oversight responsibility over Legal Aid South Africa; this it performs independently and free of any organisational impairment.

### THE EFFECTIVENESS OF INTERNAL CONTROL

It is a pleasure once again to report on our financial control, risk management and governance processes in the current year, characterised by a clean audit report.



The Audit and Risk Committee is of the opinion that the internal financial controls and risk management processes are operating satisfactorily, to provide reasonable assurance that the financial records may be relied upon for preparing the annual financial statements, and that accountability for assets and liabilities is maintained. The Committee derives reasonable comfort from standard reports, position papers and relevant documentation as provided and discussed on a quarterly basis by management, internal auditors and discussions with the independent external auditors on the results of their audits from both interim and final review perspective.

No significant issues have come to our attention to indicate any material breakdown in the functioning of management internal controls, procedures and systems occurred during the current year.

#### **THE QUALITY OF IN-YEAR MANAGEMENT AND MONTHLY AND QUARTERLY REPORTS SUBMITTED IN TERMS OF THE PFMA**

The Audit and Risk Committee confirms that the content and quality of monthly and quarterly reports prepared and issued, as well as related discussions by the Legal Aid South Africa Board during the current year are satisfactory.

#### **EVALUATION OF FINANCIAL STATEMENTS**

In evaluating the financial statements we confirm that we:

- Reviewed and discussed all aspects of the audited annual financial statements to be included in the annual report with the independent external auditors;
- Reviewed and discussed to our satisfaction the independent external auditors' management letter and management's response provided; and
- Reviewed and discussed changes in accounting policies and practices.

To this end there has been no significant adjustments arising from the current year end audit. The Audit Committee agrees and accepts the independent external auditors' conclusions on the annual financial statements, without reservation and recommends that the audited annual financial statements should be accepted as a true reflection and fair presentation of the financial status of Legal Aid South Africa.



**NW Mgadza**  
**Chairperson of the Audit and Risk Committee:**  
**Legal Aid South Africa**  
**22 July 2010**

## 4.3 REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE FINANCIAL STATEMENTS OF LEGAL AID SOUTH AFRICA FOR THE YEAR ENDED 31 MARCH 2010

### REPORT ON THE FINANCIAL STATEMENTS

#### Introduction

I have audited the accompanying financial statements of Legal Aid South Africa, which comprise the statement of financial position as at 31 March 2010, and the statement of financial performance, statement of changes in net assets and the cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 121 to 147.

#### The Accounting Authority's responsibility for the financial statements

The accounting authority is responsible for the preparation and fair presentation of these financial statements in accordance with South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and in the manner required by the Public Finance Management Act of South Africa, 1999 (Act No.1 of 1999) (PFMA).

This responsibility includes: designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error; selecting and applying appropriate accounting policies; and making accounting estimates that are reasonable in the circumstances.

#### Auditor-General's responsibility

As required by section 188 of the Constitution of South Africa, section 4 of the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and section 9 (9) of the Legal Aid Act of South Africa 1969 (Act No. 22 of 1969), my responsibility is to express an opinion on these financial statements based on my audit.

I conducted my audit in accordance with International Standards on Auditing and *General Notice 1570 of 2009* issued in *Government Gazette 32758 of 27 November 2009*. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.

An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

## Opinion

In my opinion, the financial statements present fairly, in all material respects, the financial position of Legal Aid South Africa as at 31 March 2010 and its financial performance and its cash flows for the year then ended, in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP), and in the manner required by the Public Finance Management Act.

## REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

In terms of the PAA and *General notice 1570 of 2009*, issued in *Government Gazette No. 32758 of 27 November 2009*, I include below my findings on the report on predetermined objectives, compliance with the PFMA and financial management (internal control).

*Auditor-General*

Pretoria

31 July 2010



AUDITOR - GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*

## Findings

### Predetermined objectives

No matters to report.

### Compliance with laws and regulations

No matters to report.

## INTERNAL CONTROL

I considered internal control relevant to my audit of the financial statements and the report on predetermined objectives, and compliance with the Public Finance Management Act and the Legal Aid Act, but not for the purposes of expressing an opinion on the effectiveness of internal control. The matters reported below are limited to the deficiencies identified during the audit.

No matters to report.

## ANNUAL FINANCIAL STATEMENTS FOR THE PERIOD ENDED 31 MARCH 2010

<b>Country of incorporation</b>	South Africa
<b>Nature of business</b>	Provide legal services to the indigent
<b>Directors</b>	Judge D Mlambo – Chairperson Dr D Konar Ms A Mosidi Prof P Kruger – Term expired 31 January 2010 Mr J Maree Adv P Du Rand Mr M Makume Ms N Memka Ms T Mhlungu Ms S Monaledi Judge E Molahlehi Mr V Jarana Ms N Mgadza Prof Y Vawda Ms M Naidoo Adv S Kolbe – Term expired 31 January 2010 Ms E Gandhi – Term expired 31 January 2010 Mr M Moabi
<b>Registered office</b>	29 De Beer Street Braamfontein Johannesburg
<b>Business address</b>	29 De Beer Street Braamfontein Johannesburg
<b>Postal address</b>	Private Bag X76 Braamfontein 2017
<b>Bankers</b>	First National Bank South African Reserve Bank
<b>Auditors</b>	Auditor-General of South Africa

The reports and statements set out below comprise the annual financial statements presented to the members:

## INDEX

**Report of the Auditor-General**

**Report of the directors**

**Statement of financial position**

**Statement of financial performance**

**Statement of changes in net assets**

**Cash flow statement**

**Notes to the annual financial statements**

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The Public Finance Management Act (No. 1 of 1999), as amended, requires the directors to ensure that Legal Aid South Africa keeps full and proper records of its financial affairs. The Annual Financial Statements have been prepared in accordance with the effective Standards of Generally Recognised Accounting Practice (GRAP), including any interpretations and directives issued by the Accounting Standards Board.

The annual financial statements are the responsibility of the Board of Directors. The external auditor's responsibility is to independently audit and report on the fair presentation of the annual financial statements in conformity with South African Auditing Standards. The annual financial statements have been prepared in accordance with standards of Generally Recognised Accounting Practices as prescribed by the Public Finance Management Act as well as the Companies Act, 1973 as amended.

To enable the directors to fulfil their responsibilities, appropriate standards are set and agreed at board level and require systems of internal control and risk management to be implemented.

These are designed to provide reasonable but not absolute assurance against material misstatements and deficits. Legal Aid South Africa maintains internal financial controls to provide assurance regarding the safeguarding of assets against unauthorised use or disposition as well as the maintenance of proper accounting records to provide reliable financial information for use within the organisation or for publication.

The internal controls contain self-monitoring mechanisms, and actions are taken to mitigate risk as identified. Even an effective system of internal control, no matter how well designed, has inherent limitations, including the possibility of circumvention or the overriding of controls.

An effective system of internal control therefore aims to provide reasonable assurance that financial information is reliable with respect to the reliability of financial information and, in particular, financial statement presentation.

Furthermore, because of changes in conditions, the effectiveness of internal financial controls may vary over time.

The directors have reviewed Legal Aid South Africa's budgets and cash flow projections for the forthcoming year. On the basis of this review, and in view of the current financial position, the directors have every reason to believe that Legal Aid South Africa will be a going concern in the year ahead. Accordingly, the annual financial statements have

been prepared on the going concern basis, since the directors have every reason to believe that the organisation has sufficient resources in place to continue in operation for the foreseeable future and there is no reason to believe that government funding will be discontinued and the auditors concur.

The annual financial statements as presented on pages 121 to 147 were approved by the Board of Directors on 31 July 2010 and signed on their behalf by:



**Ms Vidhu Vedalankar**  
**Chief Executive Officer:**  
**Legal Aid South Africa**



**Judge Dunstan Mlambo**  
**Chairperson:**  
**Legal Aid South Africa**



## REPORT OF THE DIRECTORS FOR THE PERIOD ENDED 31 MARCH 2010

The directors present their report for the year ended 31 March 2010. This report forms part of the audited financial statements.

### 1. INCORPORATION

Legal Aid South Africa was incorporated on 26 March 1969 in terms of Legal Aid Act (No. 22 of 1969).

### 2. BUSINESS AND OPERATIONS

Legal Aid South Africa's business and operations and the results thereof are clearly reflected in the attached annual financial statements. No material fact or circumstance has occurred between the accounting date and the date of this report. Legal Aid South Africa carries on the business of providing legal services to indigent residents of South Africa utilising State funding. There was no major change in the nature of the business.

### 3. FINANCIAL RESULTS

The results and the state of affairs of Legal Aid South Africa are set out in the attached annual financial statements and do not, in our opinion, require further comments. The financial position of the organisation, which is set out in the Statement of Financial Position, shows it has no borrowings. Legal Aid South Africa's deficit on ordinary activities for the year amounted to R1,869,611 (2009 surplus: R21,231,359).

### 4. PROPERTY, PLANT AND EQUIPMENT

There have been no major changes in the property, plant and equipment during the period or any changes in the policy relating to their use.

### 5. DIRECTORS

The directors of Legal Aid South Africa, all of whom are South African, during the accounting period and up to the date of this report were as follows:

Judge D Mlambo – Chairperson  
 Dr D Konar  
 Ms A Mosidi  
 Prof P Kruger – Term expired 31 January 2010  
 Mr J Maree  
 Adv P Du Rand  
 Mr M Makume  
 Ms N Memka  
 Ms T Mhlungu  
 Ms S Monaledi  
 Judge E Molahlehi  
 Mr V Jarana  
 Ms N Mgadza  
 Prof Y Vawda  
 Ms M Naidoo  
 Adv S Kolbe – Term expired 31 January 2010  
 Ms E Gandhi – Term expired 31 January 2010  
 Mr M Moabi

### 6. SUBSEQUENT EVENTS

No material fact or circumstance has occurred since the balance sheet date to the date of this report.

### 7. 2010 SOCCER WORLD CUP EXPENDITURE

One of Legal Aid South Africa's organisational culture programmes was to embrace and celebrate the 2010 FIFA Soccer World Cup. The organisation incurred expenditure of R42,750.00 to purchase 3000 FIFA lapel pins for staff as part of the Organisational Culture Programme.

**Johannesburg**  
**31 July 2010**

## STATEMENT OF FINANCIAL POSITION FOR THE PERIOD ENDED 31 MARCH 2010

	Notes	2010 R	2009 R
<b>ASSETS</b>			
<b>Non-current assets</b>		102 202 559	97 628 814
Property, plant and equipment	2	95 169 871	95 430 544
Finance lease assets	2.1	6 694 653	2 038 435
Intangible assets	3	338 035	159 835
Non current assets held for sale	4	356 855	36 315
<b>Current assets</b>		236 366 598	235 625 472
Trade and other receivables	5	3 232 840	3 432 059
Prepayments	6	568 382	220 368
Clients trust funds	7	2 316 352	407 277
Deposits	8	1 027 651	909 738
Cash and cash equivalents	9.2	229 221 373	230 656 030
<b>Total assets</b>		<u>338 926 012</u>	<u>333 290 601</u>
<b>NET ASSETS AND LIABILITIES</b>			
Accumulated surplus		163 029 853	164 899 464
<b>Non-Current liabilities</b>			
Non-current portion of finance lease	10	3 396 114	1 186 588
Employee benefits	11	1 393 000	1 088 918
<b>Current liabilities</b>		171 107 045	166 115 631
Current portion of finance lease	10	3 418 945	791 491
Provisions	12	112 753 901	121 739 375
Trade and other payables	13	54 934 199	43 584 765
<b>Net assets and liabilities</b>		<u>338 926 012</u>	<u>333 290 601</u>



## STATEMENT OF FINANCIAL PERFORMANCE FOR THE PERIOD ENDED 31 MARCH 2010

	Notes	2010 R	2009 R
Revenue	14	917 408 000	838 120 000
Baseline allocation		895 808 000	668 916 000
Case backlog funding		20 000 000	24 600 000
Children's Matters		1 600 000	-
Occupational Specific Dispensation		-	144 604 000
Expenses		(940 598 906)	(851 096 016)
Personnel		(658 925 782)	(609 733 609)
Administrative	15	(111 920 652)	(97 157 885)
Other expenses	15.1	(143 152 390)	(127 955 308)
Depreciation and amortisation	16	(25 460 167)	(16 027 665)
Finance Costs		(1 139 915)	(221 549)
Deficit from operations		(23 190 906)	(12 976 016)
Other income	17	4 295 948	5 149 893
Interest income	17.1	17 025 347	29 057 482
(Deficit)/Surplus for the year.		(1 869 611)	21 231 359

## STATEMENT OF CHANGES IN NET ASSETS FOR THE PERIOD ENDED 31 MARCH 2010

	Notes	R
Balance at 31 March 2008		142 417 179
Net surplus for the period		21 231 359
Re-assessed assets	2	1 250 926
Balance at 31 March 2009		164 899 464
Net deficit for the period		(1 869 611)
Balance at 31 March 2010		163 029 853

## CASH FLOW STATEMENT FOR THE PERIOD ENDED 31 MARCH 2010

	Notes	2010 R	2009 R
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>			
<b>Receipts</b>		934 632 566	866 428 214
Grant		917 607 219	837 370 732
Interest received		17 025 347	29 057 482
<b>Payments</b>		(911 740 756)	(842 779 627)
Employee costs		(658 925 782)	(609 733 609)
Suppliers		(251 675 059)	(232 824 469)
Finance costs		(1 139 915)	(221 549)
<b>Net cashflow from operating activities</b>	9.1	22 891 810	23 648 587
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>			
Proceeds on disposals of property, plant and equipment		2 021 061	3 572 551
Finance Leases		(2 878 848)	(807 406)
Acquisition of Property, plant and equipment		(23 201 941)	(47 535 729)
Acquisition of Intangible assets		(266 739)	(203 929)
<b>Cash flows from investing activities</b>		(24 326 467)	(44 974 513)
Decrease in cash and cash equivalents		(1 434 657)	(21 325 926)
Cash and cash equivalents at beginning of the year		230 656 030	251 981 956
Cash and cash equivalents at end of the period	9.2	<u>229 221 373</u>	<u>230 656 030</u>

## NOTES TO THE ANNUAL FINANCIAL STATEMENTS FOR THE PERIOD ENDED 31 MARCH 2010

### 1. BASIS OF PREPARATION

The annual financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the annual financial statements and to comply with the statutory requirements of the Public Finance Management Act, Act No. 1 of 1999 (as amended by Act No. 29 of 1999), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act No. 5 of 2004.

The annual financial statements have been prepared in accordance with the effective Standards of Generally Recognised Accounting Practice (GRAP), including any interpretations and directives issued by the Accounting Standards Board.

The principal accounting policies of the Board, which except where noted, are consistent in all material respects with those applied in the previous period. The annual financial statements have been prepared on the historical cost basis and are presented in South African Rand.

#### **Standards, amendments to standards and interpretations issued but not yet effective**

The following standards, amendments to standards and interpretations have been issued but are not yet effective and have not been early adopted by the entity. This will enhance disclosure but will not have an impact on the presentation.

- GRAP 23 Revenue from non-exchange transactions (taxes and transfers – effective date not yet known)
- GRAP 25 Employee Benefits – effective date not yet known

- GRAP 104 Financial instruments – effective date not yet known

### 1.1 CASH FLOW

The cash flow statement is prepared in accordance with the direct method. Specific information has been presented separately on the statement of financial position such as:

- (i) receivables from exchange transactions
- (ii) trade and other payables from non-exchange transactions; must be presented separately on the statement of financial position

The amount and nature of any restrictions on cash balances is required to be disclosed.

### 1.2 BUDGET NOTE

Legal Aid South Africa prepares its annual budget in terms of the PFMA and National Treasury Medium Term Expenditure Framework guidelines issued annually. The budget is approved by the Board of Directors before commencement of the new financial year.

### 1.3 REVENUE RECOGNITION

Revenue is recognised when it is probable that the economic benefits associated with the transaction will flow to Legal Aid South Africa and can be reliably measured.

Government grants are recognised when there is reasonable assurance that such grant will be received and all related conditions are complied with. When the grant relates to an expense item, it is recognised as income over the period necessary to match the grant on a systematic basis to the costs that it is intended to compensate.

Where the grant relates to an asset, the fair value is credited to a deferred income account and is released to the statement of financial performance over the expected useful life of the relevant asset by equal annual instalments.

Legal Aid South Africa receives occasional income by way of a share in awards made to clients in civil matters as well as receiving cost awards. Due to the nature of services as well as the prospect of appeals, Legal Aid South Africa only recognises this income as soon as it is awarded to them.

Interest is recognised on a time proportion basis that takes into account the effective yield on assets.

#### 1.4 SIGNIFICANT JUDGEMENTS AND ESTIMATES

In preparing the financial statements, management makes estimates and assumptions that affect the amounts presented in the financial statements and related disclosures. Use of available information and the application of judgement is inherent in the formation of estimates. Actual results in the future could differ from these estimates which may be material to the annual financial statements. Significant judgements and estimates include judicare provision, contingent liabilities, provision for doubtful debts, useful lives and depreciation amortisation methods and asset impairment.

#### 1.5 IMPAIRMENT

The carrying amounts of property, plant and equipment are reviewed for impairment when events or circumstances indicate that the carrying values may not be recoverable. If any such indicators exist and where the recoverable amount of an asset is less than its carrying amount, the carrying amount of the asset is written down to its recoverable amount through the statement of financial performance.

#### 1.6 PROPERTY, PLANT AND EQUIPMENT

All property, plant and equipment are initially recorded at cost and adjusted for any impairment in value.

Depreciation is calculated on the straight-line method to write off the cost of each asset to their residual values over their estimated useful lives. The depreciation rates applicable to each category of property, plant and equipment are as follows:

	%	Estimate useful life
Land	0 %	Infinite
Building	4 %	25 years
Motor vehicles	20 %	5 years
Furniture and fittings	20 %	5 years
Leasehold improvements	20 %	5 years
Fitting and fixtures	10 %	10 years
Computer equipment	33.3 %	3 years

The assets' residual values and useful lives are reviewed, and adjusted if appropriate, at each reporting date. The residual values of property, plant and equipment were reassessed at the end of the period.

#### Depreciation

Depreciation is recognised in surplus and deficit on a straight line basis over the estimated useful life of each part of an item of property and equipment. Land is not depreciated as it is deemed to have an indefinite life.

Leasehold improvements relate to refurbishments and partitioning of buildings that we lease. These are depreciated over 5 years.

Gains and deficits on disposal of property, plant and equipment are determined by reference to their carrying amount and are taken into account in determining operating surplus.

Subsequent expenditure incurred on items of property, plant and equipment is only capitalised to the extent that such expenditure enhances the value or previous capacity of those assets.

Repairs and maintenance not deemed to enhance the economic benefits or service potential of items of property, plant and equipment are charged to income during the financial period in which they are incurred.

## 1.7 INTANGIBLE ASSETS

### Computer software

Expenditure on acquired or contract written software is initially recorded at cost and amortised using the straight-line method over their useful lives. The assets are generally amortised over 2 years and reassessed if necessary.

## 1.8 LEASED ASSETS

### Financial leases

Finance leases are recognised as assets and liabilities in the statement of financial position. Finance lease payments are apportioned between the capital and the interest portions. The interest is expensed in the statement of financial performance.

### Operating leases

Operating lease payments are straight lined and recognised as an expense over the period of the lease in the statement of financial performance. The operating lease commitments are disclosed in the notes to the annual financial statements.

## 1.9 NON-CURRENT ASSETS HELD FOR SALE

All assets that have been replaced in terms of asset replacement program are classified as current assets held for sale. The assets will be disposed within 6 months from date of replacement.

## 1.10 TAXATION

No provision is made for taxation as Legal Aid South Africa receives no taxable income in terms of section 10(1)(CA) of the Income Tax Act.

## 1.11 FINANCIAL INSTRUMENTS

Financial instruments are recognised on the statement of financial position when Legal Aid South Africa becomes party to the contractual provisions of the instrument. Financial instruments include cash and bank balances, receivables and trade payables. These financial instruments are generally carried at their estimated fair value, which is the amount for which an asset could be exchanged, or a liability settled, between knowledgeable and willing parties in an arm's length transaction.

### Financial assets

Legal Aid South Africa's principal financial assets are trade receivables and bank and cash balances.

### Recognition

Financial instruments are initially recognised using the trade date accounting method.

### Measurement

Financial instruments are initially measured at cost or fair value net of transaction costs when the entity is a party to contractual arrangement. Subsequent to initial recognition, these instruments are measured as set out below.

### Investments

Investments are measured at their fair values, without any deduction for transaction costs that may be incurred on sale or other disposal. The following categories of investments are measured at cost, as there is no fixed maturity:

- an investment in a financial asset that does not have a quoted market price in an active market and whose fair value cannot be reliably measured.

**Trade and other receivables**

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party.

Receivables outstanding at the end of the period carried in the statement of financial position at amortised cost plus any accrued interest.

An estimate of doubtful debts is made based on a review of all outstanding amounts at balance sheet date. Provision for doubtful debts is made for trade receivables outstanding for 365 days and over.

The Board writes off doubtful debts in accordance with Treasury Regulations 11.4.1(a) and (b) after having taken the necessary steps to recover the debt.

**Bank and cash balances**

Cash and cash equivalents comprise cash at bank and deposits held on call with banks.

Cash on hand is measured at its face value.

Deposits held on call, and investments in money market instruments are classified as loans originated by Legal Aid South Africa and carried at amortised cost. Due to the short-term nature of these instruments, the amortised cost approximates its fair value.

Legal Aid South Africa's principal financial liabilities are trade payables.

**Trade and other payables**

Trade and other payables are stated at amortised cost, which, due to their short-term nature, closely approximate their fair value.

**Derecognition of Financial instruments**

Financial assets are derecognised when Legal Aid South Africa loses control of the contractual rights that comprises the financial assets. Legal Aid South Africa loses such control if right to benefits specified

in the contract are realised, the rights expire or the organisation surrenders those rights.

Financial liabilities are derecognised when the obligation is discharged, cancelled, or expires

**1.12 RISK MANAGEMENT****Sensitivity analysis risk**

Legal Aid South Africa's major source of revenue is government grant and to a lesser extent, interest income depending on cash equivalents held. A major expense is on salaries which are fixed for the financial year.

**Market risk**

Market risk refers to the risk that the value of an investment will decrease due to changes in market factors. A change in market factors may result in changes in market prices, such as interest rates, which would then affect the financial assets of the organisation.

**Liquidity risk**

Liquidity risk is the risk that the organisation would not have sufficient funds available or may encounter difficulties in raising funds to meet its future commitments. This risk is regarded as low considering the Legal Aid South Africa's current funding structures and management of available cash resources.

**Interest rate risk**

The organisation is exposed to interest rate risk in respect of returns on investments with financial institutions and interest payable on finance leases contracted with outside parties. The organisation's income and operating cash flows are substantially independent of changes in market interest rates. The organisation has no significant interest bearing assets other than liquid cash.

**Credit risk**

Credit risk arises mainly from receivables and cash and cash equivalents. Legal Aid South Africa's

exposure to credit risk arises because of default of counterparties with maximum exposure equal to the carrying amount of these instruments.

These risks are mitigated as follows:

- a) Cash and Cash equivalents are placed with high credit quality financial institution thus rendering the credit risk with regard to cash and cash equivalents limited.
- b) Transactions are entered into with reputable institutions approved by National Treasury.
- c) With regard to accounts receivables, credit risk is limited by the fact that the organisation does not issue loans or raise debtors in its day to day business.
- d) Legal Aid South Africa does not offer credit facilities either to employees or any other person, except where a debtor may be raised due to advances on travel and subsistence.

### 1.13 PROVISIONS

Provisions are recognised when Legal Aid South Africa has a present legal or constructive obligation as a result of past events, it is probable that an outflow of resources embodying economic benefits will be required to settle the obligation, and a reliable estimate of the amount of the obligation can be made. All the provisions of Legal Aid South Africa are short-term in nature and thus ignore the effect of discounting.

#### 1.14 JUDICARE PROVISION

Judicare provisions are recognised when Legal Aid South Africa has a present legal or constructive obligation as a result of past events, for which it is probable that an outflow of economic benefits will be required.

#### **Critical accounting estimates on judicare provision**

In the process of applying the board's accounting policies, management has made the following judgements that have the most significant effect

on the amounts recognised in the annual financial statements:

- The calculation for this provision is based on a number of factors, which include previous experience in claims patterns, claims settling patterns, and trends in claims frequency, to settle the obligation, and a reliable estimate can be made of the amount of the obligation.

#### **Outstanding claims**

Claims outstanding comprise provision for the board's estimate of the ultimate cost of settling all claims incurred but not yet reported at the balance sheet date. Claims outstanding are determined as accurately as possible, based on a number of factors, which include previous experience in claims pattern, claims settlement patterns, changes in the nature and number of cases according to incidence, trends in claims frequency, changes in the claims processing cycle, and variations in the nature and average cost incurred per claim.

### 1.15 CONTINGENT LIABILITIES

Contingent liabilities are possible obligations that arise from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within control of the entity.

### 1.16 EMPLOYEE BENEFITS

#### **a) Defined benefit plans**

Legal Aid South Africa contributes to a defined benefit pension scheme, which requires contributions to be made to a separately administered fund.

#### **Existing employees**

Past service costs, experience adjustments, the effects of changes in actuarial assumptions and the effects of plan amendments in respect of existing employees in a defined benefit plan are recognised as an expense or as income systematically over the expected average remaining working lives of those employees (except in the case of certain plan amendments where the

use of a shorter time period is necessary to reflect the receipt of economic benefits by the enterprise).

### **Plan terminations, curtailments and settlements**

When it is probable that a defined benefit plan will be terminated or that there will be a curtailment or settlement of the retirement benefits payable under that plan:

- (i) resulting increase in the board's retirement benefit cost is recognised as an expense immediately, and
- (ii) any resulting gain is recognised as income in the period in which the termination, curtailment or settlement occurs.

### **b) Post retirement medical benefit**

The defined benefit obligation, the related current cost and where applicable past service cost, is determined by using the Projected Unit Credit Method. A portion of the actuarial gains and losses is recognised as income or expense, provided the net cumulative actuarial gains and losses at the end of the previous reporting period exceed the greater of:

- 10 % of the present value of the defined benefit obligation at that date (before deducting plan assets), and
- 10 % of the fair value of plan assets at that date

The portion of the actuarial gains and losses to be recognised, is equal to the excess calculated using the above limits, divided by the expected average remaining working lives of employees participating in the plan. Unvested past services cost is recognised as an expense on the straight-line basis over the average period until the benefits become vested, while vested past service costs are recognised as an expense in the statement of financial performance.

### **c) Accrual for leave pay**

Employee entitlements to annual leave are recognised when they accrue to employees. A provision, based on total employment cost, is raised for the estimated liabilities as a result of services

rendered by employees up to statement of financial position date.

### **1.17 MATERIALITY**

Section 55(2) of the PFMA specifies components of the annual financial statements that have to take into account tolerance levels both in terms of financial, non-financial and disclosure of specific information such that it enables the Executive Authority to effectively perform their fiduciary duties. Legal Aid South Africa has an approved materiality framework.

### **1.18 PRESENTATION CURRENCY**

All amounts have been presented in the currency of South African Rand which is the functional currency of the Board.

### **1.19 SERVICES RECEIVED IN-KIND**

Services received in-kind consist primarily of attendance by certain Legal Aid South Africa's members to Board and Committee meetings without remuneration due to their full-time employment in the Public Sector. Legal Aid South Africa cannot reliably determine a fair value for this benefit, and as a result does not recognise the value of these services received in the statement of financial performance.

### **1.20 IRREGULAR OR FRUITLESS AND WASTEFUL EXPENDITURE**

Irregular expenditure relates to expenditure incurred in contravention of, or not in accordance with section 55 (2) (b) (i) of the Public Finance Management Act. Fruitless and wasteful expenditure relates to expenditure that was made in vain and would have been avoided had reasonable care been exercised. All irregular, fruitless and wasteful expenditure is charged against income in the period it was incurred.



## 1.21 RELATED PARTIES

All parties that have the ability to control or exercise significant influence over Legal Aid South Africa in making financial and operating decisions are considered to be related parties of the organisation.

## 2. PROPERTY, PLANT AND EQUIPMENT

	2010			2009		
	Cost/ Valuation	Accumulated depreciation	Carrying value	Cost/ Valuation	Accumulated depreciation	Carrying value
	R	R	R	R	R	R
Owned assets						
Land	1 875 132	-	1 875 132	1 875 132	-	1 875 132
Building	26 490 808	1 380 511	25 110 297	21 981 000	293 540	21 687 460
Motor vehicles	45 740 068	8 725 023	37 015 045	39 169 180	6 135 350	33 033 830
Furniture and equipment	28 936 537	22 054 585	6 881 952	27 400 070	19 007 981	8 392 089
Fitting and fixtures	2 937 376	358 052	2 579 324	-	-	-
Leasehold improvements	33 937 181	24 623 524	9 313 657	35 351 544	23 587 059	11 764 485
Computer equipment	53 020 188	40 625 724	12 394 464	52 139 667	33 462 118	18 677 548
	<u>192 937 290</u>	<u>97 767 419</u>	<u>95 169 871</u>	<u>177 916 593</u>	<u>82 486 048</u>	<u>95 430 544</u>

### RECONCILIATION OF PROPERTY, PLANT AND EQUIPMENT - 2010

	Carrying value at beginning of year	Additions	Disposals	Depreciation	Re- Classification	Carrying value at end of year
	R	R	R	R	R	R
Owned assets						
Land	1 875 132	-	-	-	-	1 875 132
Building	21 687 460	4 509 809	-	(1 086 972)	-	25 110 296
Motor vehicles	33 033 830	8 303 491	(767 280)	(3 554 996)	-	37 015 045
Furniture and equipment	8 392 089	2 336 884	(7 614)	(3 839 407)	-	6 881 952
Fitting and fixtures	-	-	-	(358 052)	2 937 376	2 579 324
Leasehold improvements	11 764 485	2 882 229	(100 332)	(2 295 349)	(2 937 376)	9 313 657
Computer equipment	18 677 548	5 169 528	(689 980)	(10 762 632)	-	12 394 464
	<u>95 430 544</u>	<u>23 201 941</u>	<u>(1 565 206)</u>	<u>(21 897 408)</u>	<u>-</u>	<u>95 169 871</u>

**RECONCILIATION OF PROPERTY, PLANT AND EQUIPMENT - 2009**

	Carrying value at beginning of year	Additions	Disposals	Depreciation	Re-Classification	Carrying value at end of year
	R	R	R	R	R	R
<b>Owned assets</b>						
Land	87 132	1 788 000	-	-	-	1 875 132
Building	-	21 981 000	-	(293 540)	-	21 687 460
Motor vehicles	30 548 320	5 679 234	(428 318)	(2 765 406)	-	33 033 830
Furniture and equipment	6 387 086	2 153 405	(24 083)	(500 497)	376 178	8 392 089
Leasehold improvements	6 152 069	8 617 990	(2 794)	(3 002 780)	-	11 764 485
Computer equipment	19 021 412	7 316 100	(96 635)	(8 438 077)	874 748	18 677 548
	<u>62 196 019</u>	<u>47 535 729</u>	<u>(551 833)</u>	<u>(15 000 300)</u>	<u>1 250 926</u>	<u>95 430 544</u>

**LAND**

Land is described as ERF 49947, portion of ERF 15610 Mitchells Plain, situated in the City of Cape Town, Cape Division Western Cape Province. It measures 2 014 square metres. Land has been stated at cost price of R87 132 due to the fact that the title agreement has the condition to the effect that the property shall be utilised for the establishment of an office of Legal Aid South Africa. In the event that Legal Aid South Africa does not utilise the property as stipulated in the agreement, or be no longer required for such purpose, the property shall revert to the City of Cape Town. The municipality will refund Legal Aid South Africa the purchase price paid less any administration charges paid.

Land is described as ERF 4410 Johannesburg Township Registration Division I.R., provision of Gauteng, Johannesburg Division Gauteng Province. The land measures 1 490 square metres. It was transferred to Legal Aid South Africa on 4 December 2008. The land has been stated at the cost price of R1 788 000.

**BUILDING**

Building is described as ERF 4410 Johannesburg Township Registration Division I.R., provision of Gauteng, Johannesburg Division Gauteng Province. The multi level office building measures approximately 1 490 square metres. It was transferred to Legal Aid South Africa on 4 December 2008. The estimate useful life of the building is 25 years and has been stated at the cost price of R22 051 464 in order to comply with GRAP 17. The building included building improvements made to the Legal Aid House.

## 2.1 LEASED ASSETS PROPERTY, PLANT AND EQUIPMENT

	2010			2009		
	Cost/ valuation R	Accumulated depreciation R	Carrying value R	Cost/ valuation R	Accumulated depreciation R	Carrying value R
Photocopiers and routers	10 733 495	4 465 031	6 268 464	3 611 335	1 753 058	1 858 277
Cell phones	756 858	330 669	426 189	249 092	68 934	180 158
	<u>11 490 353</u>	<u>4 795 700</u>	<u>6 694 653</u>	<u>3 860 427</u>	<u>1 821 992</u>	<u>2 038 435</u>

## RECONCILIATION OF PROPERTY, PLANT AND EQUIPMENT - 2010

### Leased assets

	Carrying value at beginning of year R	Additions R	Disposals R	Depreciation R	Revaluation R	Carrying value at end of year R
	Photocopiers and routers	1 858 277	7 622 672	-	(3 212 485)	-
Cell phones	180 158	507 766	-	(261 735)	-	426 189
	<u>2 038 435</u>	<u>8 130 438</u>	<u>-</u>	<u>(3 474 220)</u>	<u>-</u>	<u>6 694 653</u>

## RECONCILIATION OF PROPERTY, PLANT AND EQUIPMENT - 2009

### Leased assets

	Carrying value at beginning of year R	Additions R	Disposals R	Depreciation R	Revaluation R	Carrying value at end of year R
	Photocopiers	990 374	2 139 681	(551 830)	(753 251)	-
Cell phones	-	249 092	-	(68 934)	-	180 158
	<u>990 374</u>	<u>2 388 773</u>	<u>(551 830)</u>	<u>(822 185)</u>	<u>-</u>	<u>2 038 435</u>

## 3. INTANGIBLE ASSETS

	2010			2009		
	Cost/ Valuation R	Accumulated amortisation R	Carrying value R	Cost/ Valuation R	Accumulated amortisation R	Carrying value R
Computer software	12 943 023	12 604 988	338 035	12 602 184	12 442 349	159 835

The carrying amounts of Intangible assets can be reconciled as follows:

#### RECONCILIATION OF INTANGIBLE ASSETS - 2010

	Carrying value at beginning of year R	Additions R	Disposals R	Amortisation R	Carrying value at end of year R
Computer software	159 835	266 739	-	(88 539)	338 035

#### RECONCILIATION OF INTANGIBLE ASSETS - 2009

	Carrying value at beginning of year R	Additions R	Disposals R	Amortisation R	Carrying value at end of year R
Computer software	210 891	203 929	(49 805)	(205 180)	159 835

#### 4. NON-CURRENT ASSETS HELD FOR SALE

	2010 R	2009 R
Assets related to computer hardware and furniture	356 855	36 315

Legal Aid South Africa intends to dispose a group of computer hardware and furniture that were replaced in terms of the organisation capital asset replacement program. The assets will be disposed within the next 6 months to the Legal Aid South Africa staff. No impairment loss was recognised for the group computer hardware and furniture at 31 March 2010.

#### 5. TRADE AND OTHER RECEIVABLES - EXCHANGE TRANSACTIONS

	2010 R	2009 R
Trade receivables	2 289 793	2 778 225
Discounting of receivables	(49 751)	(155 908)
Provision for impairments of receivables	(1 383 225)	(1 858 476)
Other receivables - Value Added Tax	335 559	335 559
Other receivables	2 040 464	2 332 659
	<u>3 232 840</u>	<u>3 432 059</u>

**5.1 RECONCILIATION OF DOUBTFUL DEBT PROVISION**

	2010 R	2009 R
Balance at the beginning of the period	1 853 810	1 926 000
Net movement for the period	(470 585)	(67 524)
	<u>1 383 225</u>	<u>1 858 476</u>

**6. PREPAYMENTS**

	2010 R	2009 R
Prepayments	568 382	220 368
	<u>568 382</u>	<u>220 368</u>

Prepayments relate mainly to payments in advance for software licences.

**7. CLIENT TRUST FUNDS**

	2010 R	2009 R
Client trust funds	2 316 352	407 277
	<u>2 316 352</u>	<u>407 277</u>

These constitute amounts received from estate lates and settlements reached in civil matters. These amounts are payable to recipients based on a court settlement orders.

The corresponding liability for the client trust asset. Refer to note 13.

**8. DEPOSITS**

	2010 R	2009 R
These constitute mainly amounts paid to landlords as security for rent repayment.	1 027 651	909 738
	<u>1 027 651</u>	<u>909 738</u>

## 9. NOTES TO CASH FLOW STATEMENT

### 9.1 CASH GENERATED BY OPERATING ACTIVITIES

	2010 R	2009 R
Net deficit/surplus	(1 869 611)	21 231 359
Non-cash movement		
Depreciation	25 371 627	16 232 845
Amortisation	88 539	205 180
Decrease in provision	(8 985 474)	1 486 230
Increase in payables	11 349 436	(11 752 272)
(Gains)/losses on sale of property, plant and equipment	(778 105)	(3 414 223)
Increase in provision for doubtful debts	563 289	42 211
Increase in capital assets/tools adjustment	(3 066 585)	375 075
Decrease in receivables	218 694	(757 818)
Net cash flows from operating activities	<u>22 891 810</u>	<u>23 648 587</u>

### 9.2

#### a) Cash and cash equivalents

Cash and cash equivalents consist of cash on hand and balances with banks and investments in money market instruments. Cash and cash equivalents included in the cash flow statement comprise the following statement of amounts indicating financial position:

	2010 R	2009 R
Cash on hand and balances with banks	<u>229 221 373</u>	<u>230 656 030</u>
	<u>229 221 373</u>	<u>230 656 030</u>

#### b) Property, plant and equipment

During the period, the economic entity acquired property, plant and equipment with an aggregate of R31 599 120, of which R31 599 120 was acquired by means of capital grants by the national government. Cash payments of R31 599 120 were made to purchase property, plant and equipment.

c) **Reconciliation of net cash flows from operating activities to surplus/(deficit)**

**9.3. RECONCILIATION OF BUDGET SURPLUS/DEFICIT WITH THE SURPLUS/DEFICIT IN THE STATEMENT OF FINANCIAL PERFORMANCE**

	2010 R	2009 R
Net surplus/deficit per the statement of financial performance	(1 869 611)	21 231 359
Adjusted for:		
Fair value adjustment	223 238	219 580
Impairments recognised/reversed	(1 383 227)	(1 858 476)
Surplus/deficit on the sale of assets	2 021 061	3 572 551
Increase/decrease in provisions	8 985 474	1 486 230
Other adjustments	(3 437 587)	(20 094 362)
Net surplus/deficit per approved budget	<u>4 539 348</u>	<u>4 556 882</u>

**10. FINANCE LEASES**

**INTEREST BEARING BORROWINGS**

	2010 R	2009 R
Total lease liability	6 815 059	1 978 079
Current portion of Finance lease liability	<u>(3 418 945)</u>	<u>(791 491)</u>
Non-current portion of finance leases	<u>3 396 114</u>	<u>1 186 588</u>

The interest bearing borrowings are secured by photocopier machines and routers. The liabilities are repayable in equal monthly instalments on the 1st day of the month at prime interest rates respectively (see note 2.1).

Legal Aid South Africa entered into finance lease arrangements with different lessors in respect of photocopy machines and routers. The period of the lease agreements range from 36 months to 60 months respectively with the liability repayable in equal monthly instalments.

**RECONCILIATION OF MINIMUM LEASE PAYMENTS WITH THEIR PRESENT VALUES**

	2010			2009		
	Up to 1 year R	2-5 years R	Total R	Up to 1 year R	2-5 years R	Total R
Minimum lease payments	4 466 773	3 812 810	8 279 583	1 008 428	1 408 503	2 416 931
Finance charges	515 299	317 351	832 650	187 815	196 067	383 882
Fair value adjustment	532 529	99 345	631 874	29 121	25 848	54 969
Present value	<u>3 418 945</u>	<u>3 396 114</u>	<u>6 815 059</u>	<u>791 492</u>	<u>1 186 588</u>	<u>1 978 080</u>

## 10.1 FINANCE LEASE OBLIGATION

	2010 R	2009 R
	1 139 915	221 549

Finance costs relate to finance charges for photocopier and faxes finance leases.

## 11. EMPLOYEE BENEFITS

### Pensions

#### Defined benefit retirement plan

Legal Aid South Africa contributes to a defined benefit retirement plan for the benefit of all employees. During the year, Legal Aid South Africa contributed R50 711 367 (2009: R42 691 440) to the plan. The plan is governed by the Pension Funds Act, 1956 (Act No. 24 of 1956). The assets of the plan are administered by trustees in a fund independent of Legal Aid South Africa. The fund is administered under the control of the national government. The National Treasury stands as guarantor for any shortfall that the fund may experience. For this reason, no provision is made in the books of Legal Aid South Africa for any shortfall or surplus that may arise.

#### Medical

Legal Aid South Africa contributes to a medical aid scheme for certain retired employees. The liability for future contributions to the scheme in respect of 4 retirees was actuarially valued at year end. The scheme is valued every three years.

The latest actuarial valuation was carried out at March 2010. The principal assumptions adopted by the actuary are that discount rates will be 2%, investment returns will average 8%. Medical costs trend rates 3% above CPI. The actuarial value of the promised benefits is R1 393 000 (2009: R1 088 918) which has been recognised as a liability.

In the past, Legal Aid South Africa provided for the payment of medical aid for retired employees. This practice has ceased. However, a contractual obligation exists for certain employees who retired with this condition. It is anticipated that these amounts will be paid out over the remaining lives of these pensioners.

#### Post-retirement benefit

2010	Carrying value at beginning of year R	Additional provisions R	Used during the year R	Carrying value at end of year R
Post-retirement medical aid benefits	1 088 918	304 082	-	1 393 000
	1 088 918	304 082	-	1 393 000



2009	Carrying value at beginning of year R	Additional provisions R	Used during the year R	Carrying value at end of year R
Post-retirement medical aid benefits	1 088 918	-	-	1 088 918
	<u>1 088 918</u>	<u>-</u>	<u>-</u>	<u>1 088 918</u>

R1 393 000 (2009: R1 088 918) of cash resources have been set aside for the purpose of meeting future post-retirement benefits.

### Reconciliation of post-retirement benefits liability

	2010 R	2009 R
Liability at the beginning of the year	1 088 918	1 088 918
Total expenses for period	<u>304 082</u>	<u>-</u>
Liability at the end of the year	<u>1 393 000</u>	<u>1 088 918</u>

## 12. PROVISIONS

2010	Carrying value at beginning of year R	Additional provisions R	Used during the year R	Carrying value at end of year R
Judicare	85 757 570	78 430 673	(85 757 570)	78 430 673
Provision for Incentive Payments	34 573 054	27 868 849	(29 856 447)	32 585 456
Impact Litigation	1 408 751	639 771	(1 408 750)	639 772
Corporate Litigation	-	1 098 000	-	1 098 000
	<u>121 739 375</u>	<u>108 037 293</u>	<u>(117 022 767)</u>	<u>112 753 901</u>

2009	Carrying value at beginning of year R	Additional provisions R	Used during the year R	Carrying value at end of year R
Judicare	89 744 306	85 757 570	(89 744 306)	85 757 570
Provision for Incentive Payments	28 991 207	34 573 054	(28 991 207)	34 573 054
Impact Litigation	467 028	1 408 751	(467 028)	1 408 751
Corporate Litigation	1 050 605	-	(1 050 605)	-
	<u>120 253 146</u>	<u>121 739 375</u>	<u>(120 253 146)</u>	<u>121 739 375</u>

### JUDICARE

Legal Aid South Africa instructs independent legal practitioners where it believes that the interests of the client are best handled in this manner. These practitioners are paid according to a tariff set by Legal Aid South Africa from time to time. A consequence of the nature of court cases is that while an estimate can be made of the cost of cases based on historical experience, the actual payments may vary. In addition, the length of time taken to complete cases often vary, in general payment is only made on completion.

Gross claims incurred comprise all claims arising from events that have occurred in the period and for which Legal Aid South Africa is responsible, whether or not reported by the end of the period.

Net claims incurred comprise:

- claims submitted and accrued for services rendered during the period net of recoveries, and
- claims for services rendered during the previous period not included in the outstanding claims provision for that period, net of recoveries.

### **Outstanding claims provision**

The method used varies by the period being considered and observed historical claims development. To the extent that this method is used, historical claims development information which assume that the historical claims development pattern will occur again in the future. There are reasons why this may not be the case, which, in so far as they can be identified, have been allowed for by modifying the method. Such reasons include:

- economic, legal, political and social trends (resulting in different than expected levels of inflation and/or minimum legal benefits to be provided);
- changes in the nature of the cases, and
- random fluctuation, including the impact of large cases.

### **Changes in assumptions and sensitivities to changes in key variables**

All assumptions are based on actual claims experience in determining the outstanding claims provision. Due to the nature of the provision, no material change is expected in any assumptions made.

Legal Aid South Africa believes that the liability for claims reported in the statement of financial position is adequate. However, it recognises that the process of estimation is based upon variable factors and assumptions which could differ when claims arise. A retrospective review of actual claims experience is performed monthly to determine the accuracy of the outstanding claims provision. Due to this, the impact of a change in the key variables is not considered to be significant and no further sensitivity analysis is provided.

### **BONUSES**

Employees who are members of the pension fund are entitled to structure their package in such a way that they receive a thirteenth cheque. The duty to pay this amount accrues monthly. The full amount of the accrual is paid out each period when it falls due. In addition an incentive payment is payable to employees during August each year based on their personal performance as well as that of the organisation as a whole.

### **LITIGATION**

Legal Aid South Africa by the nature, of its activities, has at any time a number of legal matters in process. The cost of these as well as the possible effect of any outcome is provided for in the year in which the cause of action arises. No certainty exists as to the timing of when these amounts will be paid.

### 13. TRADE AND OTHER PAYABLES

	2010 R	2009 R
Trade payables	617 089	944 825
Notional interest of payables	175 328	136 360
Leave pay benefits	17 024 525	16 187 219
Client trust fund	2 316 352	407 277
Accruals	17 973 344	13 649 251
Sundry creditors	16 827 561	12 259 833
	<u>54 934 199</u>	<u>43 584 765</u>

The corresponding asset for the client trust liability. Refer to note 7

### 14. REVENUE

Gross revenue comprises grants from the National Revenue Fund. These funds are provided to Legal Aid South Africa to enable it to meet the government's responsibility to provide legal services to those who cannot afford it. National Treasury granted Legal Aid South Africa permission to retain its deferred government assistance from previous periods. These were to be spent in the year under review.

	2010 R	2009 R
Unconditional government grant		
Baseline allocation	895 808 000	668 916 000
Case backlog funding	20 000 000	24 600 000
Children's Matters	1 600 000	-
Occupational Specific Dispensation	-	144 604 000
	<u>917 408 000</u>	<u>838 120 000</u>

### 15. ADMINISTRATIVE EXPENSES

	2010 R	2009 R
Co-operation Agreements	4 692 258	3 445 312
Impact Litigation	3 175 969	4 004 919
Judicare	101 747 700	87 708 414
Civil Disbursements	2 304 725	1 999 240
	<u>111 920 652</u>	<u>97 157 885</u>

**15.1 OTHER EXPENSES**

Other expenses is made up of the following material expenses:	2010 R	2009 R
Audit Fees	2 388 115	2 051 996
Cleaning Services	3 792 285	2 880 497
Computer Software	5 669 218	5 906 982
Communication	1 941 291	1 963 240
Education and Training	5 598 326	5 188 475
Insurance - Group Life	11 421 803	10 198 337
Insurance Short Term	5 258 981	4 392 271
Library and Publications	914 881	2 219 481
Municipal Services	5 256 366	3 833 981
Maintenance Building	1 662 475	1 051 784
Maintenance Office	1 408 258	1 351 737
Office Rental	26 321 676	23 614 961
Postage & Courier	1 109 041	1 030 026
Printing and Stationery	5 827 450	5 942 820
Professional Services	1 136 724	1 269 006
Recruitment	976 008	1 144 704
Security Costs	1 216 385	988 281
Subscriptions and Membership fees	1 229 924	1 085 806
Telephone and Faxes	12 445 264	11 504 384
Travel and Subsistence	6 893 201	6 107 060
Vehicle Maintenance	2 054 234	2 013 038
Vehicle Fuel	5 074 032	6 450 121
Wide Area Network	4 590 360	6 280 185
Workshops	3 602 683	4 127 646
Other expenses, not material individually	25 363 409	15 358 489
	<u>143 152 390</u>	<u>127 955 308</u>

Other expenses include change management, IT support, maintenance building, legal fees, document exchange etc.

## 16. OPERATING SURPLUS

Operating profit is stated after:	2010 R	2009 R
<b>Income</b>		
Profit on disposal of property, plant and equipment	(778 105)	(3 414 223)
<b>Expenditure</b>		
Auditor's remuneration		
Audit fee	2 388 115	2 051 996
Depreciation and Amortisation	25 460 167	16 027 665
Property, plant and equipment	21 897 408	15 000 300
Finance lease	3 474 220	822 185
Amortisation of intangible assets	88 539	205 180
Lease rentals	25 064 955	23 314 629
Premises	26 321 676	23 614 961
Equipment	-	69 048
Rental restatement	(1 256 721)	(369 380)
Remuneration other than to employees for :	102 884 424	88 977 420
Managerial services	1 136 724	1 269 006
Judicare	101 747 700	87 708 414

## 17. OTHER INCOME

	2010 R	2009 R
Other income comprises		
Commission and Legal fees received/recovered	28 801	133 055
Profit on sale of disposal of assets	778 105	3 414 223
Provision for doubtful debts	473 757	-
Sundry income	3 015 285	1 602 615
	<u>4 295 948</u>	<u>5 149 893</u>

### 17.1 INTEREST INCOME

	2010 R	2009 R
Interest income consists mainly of income received from funds invested with the Corporation for Public Deposits	17 025 347	29 057 482

## 18. DIRECTORS' EMOLUMENTS

### 18.1 DIRECTORS - NON-EXECUTIVE

		2010 R	2009 R
For services as directors			
<b>Name</b>	<b>Comments</b>		
Judge D Mlambo	Judge SCA	-	-
Dr D Konar	Beneficial	29 963	65 924
Judge V Saldanha (LRC paid)*	Non-beneficial	-	13 440
Ms A Mosidi	State Attorney	-	-
Prof P Kruger	Beneficial	37 595	62 720
Mr J Maree	Beneficial	49 452	94 080
Adv P du Rand	Non-Beneficial	-	-
Mr M Makume	Beneficial	66 880	80 326
Ms N Memka (Memka & Ass paid)	Beneficial	32 175	49 280
Ms S Monaedi	Regional Court Magistrate	-	-
Ms N Mgadza	Beneficial	65 452	63 214
Prof Y Vawda	Beneficial	38 950	44 800
Ms M Naidoo (Black Sash paid)	Non-beneficial	19 800	24 640
Ms T Mhlungu	Beneficial	57 563	62 720
Judge E Molahlehi	Non-Beneficial	-	-
Mr M Nxasana (Alternate member)	Beneficial	-	8 960
Adv D Mogagabe (Alternate member)	Beneficial	-	-
Mr V Jarana	Beneficial	24 750	33 600
Adv S Kolbe	Beneficial	29 700	35 840
Ms E Gandhi	Beneficial	37 125	37 609
Mr M Moabi	Beneficial	28 815	4 480
		<u>518 220</u>	<u>681 633</u>

\*Payment prior to appointment as Judge

**18.2 EXECUTIVE MANAGEMENT'S REMUNERATION**

	2010 R	2009 R
For services as executives		
<b>Name</b>		
Ms V Vedalankar - Chief Executive Officer	1 638 348	1 468 642
Mr J Makokoane - Chief Operating Officer	1 350 998	1 169 830
Ms R Hlabatau - Chief Financial Officer	1 191 900	1 052 889
Ms A Clark - Human Resources Executive*	885 665	63 115
Mr P Hundermark - Legal Development Executive	1 180 709	1 031 092
Mr B Nair - National Operations Executive	1 305 647	1 119 982
Mr P Brits - Corporate Service Executive*	744 083	844 794
Mr A Naidoo - Internal Audit Executive	932 388	831 276
Mr M Phasha - Communications Executive*	842 395	-
Mr V Mdaka - Regional Operations Executive KZN/MP	933 182	826 559
Mr T Mtati - Regional Operations Executive EC/FS	948 523	834 913
Ms C Robertson - Regional Operations Executive WC/NC	954 789	854 437
Ms W Lambley - Regional Operations Executive Kopanong	965 274	872 236
Ms M Mbhele - Regional Operations Executive LM/MP*	932 376	-
Mr V Mayisela - Regional Operations Executive FS/NW	884 108	770 160
Mr A Majika - Information Services Executive*	49 560	-
Mr O Masango - Information Services Executive*	611 372	776 895
Mr LPM Zikalala - Human Resources Executive*	-	110 164
	<u>16 351 317</u>	<u>12 626 984</u>

\* Portion of the year

**19. SIGNIFICANT LEASES**

	2010 R	2009 R
National Office	-	2 035 529

This amount relates to rental paid for the National office building prior to acquisition of the building in September 2008.

**20. COMMITMENTS**

	2010 R	2009 R
Judicare commitments	<u>59 116 920</u>	<u>74 534 266</u>
Corporate Legal fees commitments	<u>-</u>	<u>1 366 776</u>

R59 million (2009:R74 million) committed expenditure related to the estimated value of instructions issued before year end where no accounts have been received. Refer to note 12 on Judicare provision.

2009: R1,3 million approved but not contracted for expenditure related to the estimated instructions issued before year end where no accounts have been received.

## Operating lease commitments

### Operating lease - Legal Aid South Africa as lessee

The future minimum lease payments under non-cancellable operating leases are as follows:

	2010	2009
	R	R
Not later than 1 year	21 553 096	21 248 157
Later than 1 year and not later than 5 years	43 841 874	63 888 216
	<u>65 394 970</u>	<u>85 136 373</u>

## 21. CONTINGENT LIABILITIES

	2010	2009
	R	R
Corporate Legal fees	<u>125 000</u>	<u>-</u>

The contingent provision relates to the claim by the landlord in respect of the reinstatement of the leased property into its original condition in terms of the provision of the lease agreement. This relates to Benoni Justice Centre when it was relocating to new offices in 2006. The landlord sued us for R157 226 plus interest 15.5% from 9 May 2006 to date. The landlord has made a proposal for settlement at R125 000 in full and final with the parties to pay their own legal costs.

## 22. BAD DEBTS WRITTEN OFF

	2010	2009
	R	R
Bad debts written off	<u>563 289</u>	<u>42 211</u>

## 23. RELATED PARTY DISCLOSURES

All the parties that have the ability to control or exercise significant influence over Legal Aid South Africa in making financial and operating decisions were considered to be related parties of the organisations. There were no related party transactions that the organisation entered into during the financial year under review.

Remuneration paid to senior management as defined. Refer to note 18 above.



## 24. COMPARATIVE FIGURES

Certain comparative figures have been reclassified having regard to the criteria for the selection and application of accounting policies in the Standard of Generally Recognised Accounting Practice.

## 25. FRUITLESS AND WASTEFUL EXPENDITURE AND IRREGULAR EXPENDITURE

### 25.1 FRUITLESS AND WASTEFUL EXPENDITURE

	R Amount of fruitless and wasteful expenditure reported	R Amount of fruitless and wasteful expenditure recovered	R Amount of fruitless and wasteful expenditure not recovered
An employee approved a payment for an amount of R24 336 for post retirement medical aid for an employee who retired. This approval was made even though the organisation ceased the practice of paying post retirement medical aid for retired employees. This issue was resolved with the employee who authorised the payment and the funds were recovered.	24 336	24 336	-
An amount of R49 312 was paid to an advocate to represent Legal Aid South Africa in an application brought by an internal staff member who was requesting information relating to the outcome of an interview attended. The Justice Centre Executive was instructed to provide such information by the Regional Operations Executive and disregarded the instruction. Disciplinary action has been instituted against the Justice Centre Executive.	49 312	-	49 312

### 25.2 IRREGULAR EXPENDITURE

A lease agreement contract was entered into to lease property for a satellite office and it was later discovered that the property was owned by the Justice Centre Executive's spouse. The employee did not disclose this conflict of interest to management. Disciplinary action has been instituted against the employee.





# SECTION FIVE

## HUMAN RESOURCES

## 5.1 STAFF EXPENDITURE

**TABLE 4 : STAFF COSTS BY SALARY LEVELS**

Levels	Personnel Cost	Personnel Cost %	Average cost per employee
Lower skilled levels 1-2	0.00	0.00	0.00
Skilled levels 3-5	103 536 797.91	15.73	7 959.47
Highly skilled production levels 6-8	227 614 448.20	34.57	20 198.28
Highly skilled supervision levels 9-12	305 832 021.88	46.45	37 183.22
Senior management service levels 13-16	21 436 293.96	3.26	78 521.22
<b>Total</b>	<b>658 419 561.95</b>	<b>100.00</b>	<b>0.00</b>

**TABLE 5 : SALARIES, OVERTIME, HOME OWNER'S ALLOWANCE (HOA), MEDICAL AID PER REGION**

Regions	Salaries		Overtime		Hoa		Medical assistance	
	Amount	%	Amount	%	Amount	%	Amount	%
National Office	42 338 281.37	8.16	25 757.69	100.00	7 259 58.30	9.45	1 457 545.86	9.54
WC & NC Region	94 714 195.02	18.26	0.00	0.00	1 343 517.60	17.50	2 318 252.25	15.17
KwaZulu-Natal Region	82 833 009.97	15.97	0.00	0.00	1 112 562.00	14.49	2 302 154.85	15.06
Eastern Cape Region	78 510 795.75	15.13	0.00	0.00	1 146 957.88	14.94	2 578 342.25	16.87
Gauteng Region	96 342 975.40	18.57	0.00	0.00	1 264 228.80	16.46	2 851 895.50	18.66
FS & NW Region	69 062 748.46	13.31	0.00	0.00	1 091 996.00	14.22	2 145 060.50	14.03
Limpopo & Mpumalanga Region	55 005 624.66	10.60	0.00	0.00	993 137.92	12.93	1 632 192.75	10.68
<b>Total</b>	<b>518 807 630.63</b>		<b>25 757.69</b>		<b>7 678 358.50</b>		<b>15 285 443.96</b>	

**TABLE 6: SALARIES, OVERTIME, HOME OWNER'S ALLOWANCE (HOA), MEDICAL AID PER SALARY LEVELS**

Levels	Salaries		Overtime		Hoa		Medical Assistance	
	Amount	%	Amount	%	Amount	%	Amount	%
Skilled Levels 3-5	89 204 965.12	17.19	12 056.20	46.81	1 698 000.00	22.11	2 571 924.25	16.83
Highly skilled production Levels 6-8	171 441 402.38	33.05	13 701.49	53.19	4 937 000.00	64.30	7 554 465.35	49.42
Highly skilled supervision Levels 9-12	242 890 466.43	46.82	0		893 282.90	11.63	5 016 134.36	32.82
Senior Management Service Levels 13-16	15 270 796.70	2.94	0		150 075.60	1.95	142 920.00	0.94
<b>Total</b>	<b>518 807 630.63</b>		<b>25 757.69</b>		<b>7 678 358.50</b>		<b>15 285 443.96</b>	

## 5.2 EMPLOYMENT AND VACANCIES

**TABLE 7: EMPLOYMENT AND VACANCIES BY REGION**

Regions	Number of posts	Number of posts filled	Number of permanent posts filled	Vacancy Rate %	*Number of posts filled additional to establishment
National Office	175	151	149	14.86%	2
Eastern Cape	364	357	345	5.22%	12
Free State/North West	363	342	335	7.71%	7
KwaZulu-Natal	388	400	379	2.32%	21
Gauteng	463	451	437	5.62%	14
Limpopo/Mpumalanga	301	291	281	6.64%	10
Western Cape/Northern Cape	459	459	432	5.88%	27
<b>Total</b>	<b>2 513</b>	<b>2 451</b>	<b>2 358</b>	<b>6.17%</b>	<b>93</b>

\*Posts additional to establishment relate to temporary posts aimed at servicing case backlog courts funded by Department of Justice and Constitutional Development

**TABLE 8: EMPLOYMENT AND VACANCIES PER CRITICAL OCCUPATION**

Critical occupation	Number of posts	Number of posts filled	Vacancy rate %	Succession planning candidates in development programme
Legal	64	61	4.69%	10
Regional Support	24	24	0.00%	15
Finance	1	1	0.00%	1
Human Resources	1	1	0.00%	1
Internal Audit	1	1	0.00%	1
Information Services	1	0	100.00%	2
Legal Development	1	1	0.00%	3
Corporate Services	1	0	100.00%	1
Communications	1	1	0.00%	0
National Operations	1	1	0.00%	3
Chief Operations	1	1	0.00%	2
Chief Executive	1	1	0.00%	2
<b>Total</b>	<b>98</b>	<b>93</b>		<b>41</b>

### 5.3 JOB EVALUATION AND GRADING

**TABLE 9: JOB EVALUATION AND GRADING BY SALARY LEVELS**

Salary bands	Number of posts	Number of jobs evaluated	% of posts evaluated by salary bands
Skilled (Levels 3-5)	9	0	0%
Highly skilled production (Levels 6-8)	25	2	8%
Highly skilled supervision (Levels 9-12)	42	4	10%
Senior Management Service (Level 13)	7	0	0%
Senior Management Service (Level 14)	6	0	0%
Senior Management Service (Level 15)	4	0	0%
Senior Management Service (Level 16)	1	0	0%
<b>Total</b>	<b>94</b>	<b>6</b>	<b>6%</b>

### 5.4 EMPLOYMENT CHANGES

**TABLE 10: STAFF TURNOVER**

Period	Support staff	Legal staff CAs only	Legal staff excluding CAs	Legal staff including CAs	Total excluding CAs
April	697	639	1085	1724	1782
May	696	634	1093	1727	1789
June	702	630	1102	1732	1804
July	699	611	1113	1724	1812
August	705	598	1120	1718	1825
September	710	615	1136	1751	1846
October	712	603	1132	1735	1844
November	713	614	1133	1747	1846
December	708	610	1129	1739	1837
January	716	596	1138	1734	1854
February	716	602	1140	1742	1856
March	709	595	1147	1742	1856
<b>Totals</b>					
<b>Average (per month)</b>	<b>707</b>	<b>612</b>	<b>1122</b>	<b>1735</b>	<b>1829</b>

Note: CAs are on fixed term contracts and will leave Legal Aid South Africa at the end of their 12 or 24 month contracts.

	Post upgraded		Posts downgraded		New posts	
	Number	% of Posts Evaluated	Number	% of Posts Evaluated	Number	% of Posts Evaluated
	0	0%	0	0%	0	0%
	2	8%	0	0%	0	0%
	4	10%	0	0%	4	100%
	0	0%	0	0%	0	0%
	0	0%	0	0%	0	0%
	0	0%	0	0%	0	0%
	0	0%	0	0%	0	0%
	<b>6</b>	<b>6%</b>	<b>0</b>	<b>0%</b>	<b>4</b>	<b>100%</b>

	Total including CAs	New engagement	Terminations CAs only	Terminations excluding CAs	Total terminations including CAs	Turnover rate excluding CAs	Turnover rate including CAs
	2421	38	23	13	36	0.73%	1.49%
	2423	43	23	16	39	0.89%	1.61%
	2434	44	25	6	31	0.33%	1.27%
	2423	51	31	12	43	0.66%	1.77%
	2423	35	14	12	26	0.66%	1.07%
	2461	43	17	7	24	0.38%	0.98%
	2447	24	25	22	47	1.19%	1.92%
	2460	45	16	9	25	0.49%	1.02%
	2447	20	18	14	32	0.76%	1.31%
	2450	50	41	9	50	0.49%	2.04%
	2458	51	39	14	53	0.75%	2.16%
	2451	33	28	44	72	2.37%	2.94%
	<b>477</b>	<b>300</b>	<b>178</b>	<b>478</b>	<b>9.59%</b>	<b>19.50%</b>	
	<b>2442</b>	<b>40</b>	<b>25</b>	<b>15</b>	<b>40</b>	<b>0.80%</b>	<b>1.63%</b>

**TABLE 11: REASONS FOR STAFF LEAVING**

Termination type	Number	% of total terminations
Abscondment	5	1.05%
Death	7	1.47%
Dismissal	4	0.84%
Resignation	141	29.56%
End of Contract	316	66.25%
Retirement	4	0.84%
Dismissals due to operational changes	0	0.00%
<b>TOTAL</b>	<b>477</b>	<b>100.0%</b>

## 5.5 EMPLOYMENT EQUITY

**TABLE 12: EMPLOYMENT EQUITY STATUS BY OCCUPATIONAL CATEGORY (INCLUDING PEOPLE WITH DISABILITIES)**

Race	African				Coloured				Indian			
	M	%	F	%	M	%	F	%	M	%	F	%
Legislators, Senior Officials & Managers	58	32%	42	23%	11	6%	9	5%	9	5%	6	3%
Professionals	431	40%	168	16%	58	5%	81	8%	40	4%	55	5%
Technicians & Associated Professionals	328	40%	274	34%	47	6%	64	8%	15	2%	31	4%
Clerks	67	17%	208	53%	7	2%	59	15%	4	1%	12	3%
Plant & Machine Operators and Assemblers	2	100%	0	0%	0	0%	0	0%	0	0%	0	0%
<b>Total</b>	<b>886</b>		<b>692</b>		<b>123</b>		<b>213</b>		<b>68</b>		<b>104</b>	
<b>Percentage</b>	<b>36.15%</b>		<b>28.23%</b>		<b>5.02%</b>		<b>8.69%</b>		<b>2.77%</b>		<b>4.24%</b>	

**TABLE 13: EMPLOYMENT EQUITY STATUS BY OCCUPATIONAL LEVELS (INCLUDING PEOPLE WITH DISABILITIES)**

Levels	Race	African		Coloured	
		M	F	M	F
	<b>Gender</b>				
14 to 16	Top Management	5	2	0	2
13, CM1	Senior Management	29	13	6	4
9, 10, 11, 12 / MR5, LP3-LP9, SU1-SU2	Professionally qualified & experienced specialist and middle management	446	200	60	78
5, 6, 7, 8, 9	Skilled technical and academically qualified workers, junior management	82	79	10	12
4, 5, 6, 7	Semi-skilled and discretionary decision making, administration officers, etc.	62	196	6	58
LP1- LP2, CP1, TEMPS	Non-permanent employees	262	202	41	59
<b>Total</b>		<b>886</b>	<b>692</b>	<b>123</b>	<b>213</b>
<b>Percentage</b>		<b>36.15%</b>	<b>28.23%</b>	<b>5.02%</b>	<b>8.69%</b>





White				Total				Total	Disabled
M	%	F	%	M	%	F	%		
25	14%	22	12%	103	57%	79	43%	182	1
140	13%	91	9%	669	62%	395	38%	1064	15
18	2%	32	4%	408	50%	401	50%	809	2
1	0%	36	9%	79	20%	315	80%	394	5
0	0%	0	0%	2	100%	0	0%	2	
<b>184</b>		<b>181</b>		<b>1261</b>		<b>1190</b>		<b>2451</b>	<b>23</b>
<b>7.51%</b>		<b>7.38%</b>		<b>51%</b>		<b>49%</b>		<b>100%</b>	<b>1%</b>

Indian		White		Total		Total	Disability
M	F	M	F	M	F		
2	1	2	1	9	6	15	
5	3	17	11	57	31	88	1
38	55	142	97	686	430	1116	13
2	4	1	7	95	102	197	1
4	12	1	35	73	301	374	5
17	29	21	30	341	320	661	3
<b>68</b>	<b>104</b>	<b>184</b>	<b>181</b>	<b>1261</b>	<b>1190</b>	<b>2451</b>	<b>23</b>
<b>2.77%</b>	<b>4.24%</b>	<b>7.51%</b>	<b>7.38%</b>	<b>51%</b>	<b>49%</b>	<b>100</b>	<b>1%</b>

## 5.6 RECRUITMENT FOR PERIOD

**TABLE 14: RECRUITMENT (FOR THE PERIOD)**

Gender	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Occupational Bands									
Top Management	1								1
Senior Management					1				1
Professionally qualified & experienced specialist and middle management	33	7	2	11	19	0	3	8	83
Skilled technical and academically qualified workers, junior management	8	2	1	0	12	1	1	1	26
Semi-skilled and discretionary decision making, administration officers, etc.	4	1	0	0	24	4	0	1	34
Candidate attorney	141	17	8	7	108	22	15	14	332
Unskilled and defined decision making									
<b>Total</b>	<b>187</b>	<b>27</b>	<b>11</b>	<b>18</b>	<b>164</b>	<b>27</b>	<b>19</b>	<b>24</b>	<b>477</b>

## 5.7 TERMINATIONS BY OCCUPATIONAL BANDS

**TABLE 15: TERMINATIONS BY OCCUPATIONAL LEVELS**

Gender	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Occupational Bands									
Top Management	2	0	0	0	0	0	0	0	2
Senior Management	2	0	0	1	0	0	0	1	4
Professionally qualified & experienced specialist and middle management	51	10	5	15	18	7	6	8	120
Skilled technical and academically qualified workers, junior management	2	0	0	0	3	0	0	1	6
Semi-skilled and discretionary decision making, administration officers, etc.	8	1	0	0	15	8	4	6	42
Candidate attorney	142	20	8	11	78	28	11	6	304
Unskilled and defined decision making									
<b>Total</b>	<b>207</b>	<b>31</b>	<b>13</b>	<b>27</b>	<b>114</b>	<b>43</b>	<b>21</b>	<b>22</b>	<b>478</b>

## 5.8 PERFORMANCE REWARDS

**TABLE 16: PERFORMANCE REWARDS**

Levels	Performance Incentive Bonus	Performance Progression Increase
Skilled (Level 1 - 5 & LP1 & LP2)	3 519 149.61	932 180.44
Highly skilled (Level 6 - 8 & LP3 to LP8)	10 587 661.01	2 863 881.19
Highly skilled supervisory (Level 9 - 12 & SU1 & SU2)	7 260 802.60	961 709.32
Senior Management (Level 13 - 16 & CM1)	8 585 552.73	485 675.82
	<b>29 953 165.95</b>	<b>5 243 446.77</b>

## 5.9 LEAVE UTILISATION

### TABLE 17: ANNUAL LEAVE

Region	Accumulated leave days	Number of employees with accumulated leave days	Average days per employee	Estimated cost (r`000)
National Office	1 002.62	139	7.21	1 392 276
Eastern Cape	2 548.51	326	7.82	2 666 005
KwaZulu-Natal	2 840.46	371	7.66	2 962 901
Free State/North West	2 412.63	322	7.49	2 516 513
Gauteng	2 519.55	401	6.28	2 477 693
Limpopo/ Mpumalanga	1 776.18	259	6.86	1 738 804
Western Cape/Northern Cape	3 381.15	417	8.11	3 288 614
<b>Total</b>	<b>1 6481.1</b>	<b>2 235</b>	<b>7.37</b>	<b>17 042 806</b>

### TABLE 18: SICK LEAVE

Region	Sick leave entitlement	Total days taken	Number of employees using sick leave	% Of employees using sick leave	Average days per employee	Estimated cost (r`000)
National Office	5 400	1 046	150	86%	7	894 947
Eastern Cape	12 168	2 413	338	93%	7	1 889 721
KwaZulu-Natal	13 752	2 868	382	98%	8	2 065 305
Free State/North West	11 160	1 967	310	85%	6	1 430 436
Gauteng	14 904	2 948	414	89%	7	2 217 184
Limpopo/Mpumalanga	8 892	1 583	247	82%	6	1 154 636
Western Cape/Northern Cape	15 912	3 225	442	96%	7	2 157 986
<b>Total</b>	<b>82 188</b>	<b>16 050</b>	<b>2 283</b>	<b>91%</b>	<b>7</b>	<b>11 810 215</b>

### TABLE 19: STUDY LEAVE

Region	Leave days taken	Number of employees using study leave	Estimated cost (r`000)
National Office	203	40	189 909
Eastern Cape	394	87	206 191
KwaZulu-Natal	636	121	301 651
Gauteng	619	141	298 165
Western/Northern Cape	667	144	299 475
Limpopo/Mpumalanga	389	85	183 446
Free State/North West	598	115	255 871
<b>Total</b>	<b>3 506</b>	<b>733</b>	<b>1 734 709</b>

## 5.10 HIV/AIDS AND HEALTH PROMOTIONS PROGRAMMES

**TABLE 20: DETAILS OF HEALTH PROMOTION AND HIV/AIDS PROGRAMMES**

	Question	Yes	No	Details, If Yes
1.	Has Legal Aid South Africa designated a member of the SMS to implement the provisions of the HIV/AIDS Strategy of Legal Aid South Africa? If so, provide her/his name and position.	√		<ul style="list-style-type: none"> <li>Dayalan Naidoo – Organisation &amp; Employee Development Manager.</li> </ul>
2.	Does Legal Aid South Africa have a dedicated unit or has it designated specific staff members to promote the health and well being of its employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	√		<ul style="list-style-type: none"> <li>06 Regional Human Resources Managers and 01 Human Resources Manager – Special Projects.</li> <li>Budget HIV/AIDS – R 200 000.00</li> <li>Budget Employee Assistance Programme – R200 000.00</li> </ul>
3.	Has Legal Aid South Africa introduced Employee Assistance or Health Promotion Programmes for its employees? If so, indicate the key elements/services of the programme.	√		<ul style="list-style-type: none"> <li>Circle of Vitality – Integrated Health &amp; Wellness Programme;</li> <li>Employee Assistance Programme;</li> <li>HIV/AIDS - Education &amp; Promotion Programme.</li> </ul>
4.	Has Legal Aid South Africa established a committee as contemplated in the Act? If so please provide the names of the members of the committee and the stakeholder(s) that they represent.	√		<ul style="list-style-type: none"> <li>Health and Wellness Committee Members:               <ul style="list-style-type: none"> <li>o Amanda Clark – HR</li> <li>o Dayalan Naidoo – HR</li> <li>o Gudu Mngomezulu – HR</li> <li>o Joy Mohlala – HR</li> <li>o Gordon Maake</li> <li>o Anne More</li> <li>o Rochelle Morgan</li> <li>o Thabitha Monyela</li> <li>o Thabiso Nyamane – Union</li> <li>o Sophie Monjelele</li> <li>o Roselyne Mphaga</li> </ul> </li> <li>156 Occupational Health and Safety Committee Members</li> <li>156 First Aid Members</li> <li>64 Justice Centre Executives and Regional Operations Executives are assigned safety duties in terms of Section 16(2) of the Occupational Health and Safety ACT NO.85 of 1993.</li> </ul>
5.	Has Legal Aid South Africa reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices reviewed.	√		<ul style="list-style-type: none"> <li>Study Assistance and Education Policy;</li> <li>Training and Development Policy;</li> <li>Sexual Harassment, Intimidation and Victimisation in the Workplace;</li> <li>Employee Wellness Policy;</li> <li>HIV/AIDS Policy;</li> <li>Health and Safety Guidelines</li> </ul>
6.	Has Legal Aid South Africa introduced measures to protect HIV positive employees or those so perceived to be HIV from discrimination? If so, list the key elements of these measures.	√		<ul style="list-style-type: none"> <li>Employee Wellness Policy;</li> <li>HIV/AIDS Policy;</li> <li>Employment Equity Policy;</li> <li>Grievance and Disciplinary Policy and Procedure.</li> </ul>
7.	Does Legal Aid South Africa, encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have received.	√		<ul style="list-style-type: none"> <li>The Voluntary Counselling and Testing was deferred to the 2010/2011 financial year in order to focus on the following</li> <li>critical areas:               <ul style="list-style-type: none"> <li>o host 2000 AIDS orphans for an educational fun and games;</li> <li>o distribute HIV/AIDS, TB, Better Health 1&amp;2 and Lifestyle Pocket Posters.</li> </ul> </li> </ul>
8.	Has Legal Aid South Africa developed measures/indicators to monitor and evaluate the impact of its health promotion programme? If so, list these measures/indicators.	√		<ul style="list-style-type: none"> <li>Peer Educators are trained to facilitate the “Circle of Vitality,” an integrated health and wellness programme designed to encourage all employees to participate in health and wellness activities, including taking responsibility for their own health and wellness.</li> <li>The Circle of Vitality promotes:               <ol style="list-style-type: none"> <li>1. Health Risk Assessment;</li> <li>2. Health and Lifestyle Management;</li> <li>3. Counselling – First port of call;</li> <li>4. Peer Educators providing guidance.</li> </ol> </li> <li>Peer Educators provide regular feedback on health and wellness sessions held in their respective centres and offices.</li> </ul>

## 5.11 LABOUR RELATIONS

**TABLE 21 : TYPES OF MISCONDUCT ADDRESSED AT DISCIPLINARY HEARINGS**

Type Of Misconduct	Number	% Of Total
Gross negligence / negligence	32	17%
Insubordination	21	11%
Violation of IT/Legal Aid South Africa Policies	7	4%
Dereliction of duty	35	18%
Misuse of/Damage to Legal Aid South Africa property	15	8%
AWOL/P	51	26%
Late coming	19	10%
Unruly behaviour	3	2%
Intimidation of colleagues/subordinates	0	0%
Dishonesty/Misrepresentation	1	1%
Theft/Fraud	9	5%
<b>Total</b>	<b>193</b>	

**TABLE 22: DISCIPLINARY ACTION TAKEN PER RACE AND GENDER**

Race	Male	Female	Total
African	99	44	143
Indian	6	7	13
Coloured	12	12	24
White	9	4	13
<b>Total</b>	<b>126</b>	<b>67</b>	<b>193</b>

**TABLE 23: GRIEVANCES LODGED**

Grievances Lodged	Number	% Of Total
No. of grievances resolved	14	42%
No. of grievances not resolved	19	58%
<b>Total no. of grievances lodged</b>	<b>33</b>	

**TABLE 24: DISPUTES LODGED WITH THE CCMA, LABOUR & OTHER COURTS**

Disputes Lodged	Number	% Of Total
No. of disputes upheld	16	67%
No. of disputes dismissed	1	4%
No. of disputes outstanding	4	17%
Other (settled etc.)	3	13%
<b>Total no. of disputes lodged</b>	<b>24</b>	

## 5.12 SKILLS DEVELOPMENT

**TABLE 25: TRAINING PROVIDED**

Occupational Bands	Gender	Staff Count	Leadership	Legal Training	Paralegal Training	Skills Programmes And Other Short Courses	Other Development Programmes	Total Number Of Persons	Disabled Persons
Legislators, Senior Officials and Managers	Female	79	47			32	20	99	
	Male	103	35			24	22	81	
Professionals	Female	395	3	492		7	1	503	
	Male	669	1	742		7	1	751	10
Technicians and Associated Professionals	Female	314	9			216		225	
	Male	323	10			121		131	4
Paralegals	Female	87			106			106	
	Male	85			124			124	
Clerks	Female	315				303		303	
	Male	81				171		171	2
Sub Total	Female	1190	59	492	106	558	21	1236	
	Male	1261	46	742	124	323	23	1258	
<b>Total</b>		<b>2451</b>	<b>105</b>	<b>1234</b>	<b>230</b>	<b>881</b>	<b>44</b>	<b>2494</b>	<b>16</b>

## 5.12 INJURY ON DUTY

**TABLE 26: INJURIES ON DUTY**

Injury	Number of Incidents	Comments
Fatality	1	Motor Vehicle Accident
Reportable Injuries	15	All IOD's Reported
Minor Injuries	14	Minor injuries dues to motor vehicle accidents , muscle strain , foot injuries

**“PROTECTING THE RIGHTS  
OF THE MOST VULNERABLE  
MEMBERS OF SOCIETY”**









## SECTION SIX

### MANAGEMENT CONTACT DETAILS

## KWAZULU-NATAL REGIONAL MANAGEMENT



**Front row (Left to right):**

Ms Jabulile Shandu (RAFM),  
Ms Z. Msweli (Former Umlazi JCE),  
Mr Vela Mdaka (ROE),  
Ms Fawzia Bacus (Verulam JCE).

**Middle row (Left to right):**

Mr Baboo Brijlal (RHRM),  
Ms Fathima Backus (Newcastle JCE),  
Mr Bhekizenzo Mthethwa  
(Empangeni JCE),  
Mr André Britz (RLM),  
Mr Mandla Ntobela (Ladysmith JCE),  
Mr Kishore Mehta (Durban JCE)

**Back row (Left to right):**

Mr Roger Jasson (Port Shepstone JCE),  
Mr Bertus Appel (Pietermaritzburg JCE),  
Mr Vis Nair (Pinetown JCE)

## WESTERN CAPE / NORTHERN CAPE REGIONAL MANAGEMENT



**Front row (Left to right):**

Ms Ronelle Arendse (Bellville JCE),  
Mr Vincent Mayisela (Kimberley JCE),  
Ms Cordelia Robertson (ROE), Mr Cobus  
Esterhuizen (Cape Town JCE)  
Ms Yolundi Ngxola-Tshona  
(Colesberg JCE)

**Back row (Left to right):**

Mr Mark Gaffley (Athlone JCE),  
Mr Pieter Terreblanche (George JCE),  
Ms Lilanie Walters (PA: Stellenbosch JC),  
Mr Elroy MacHelm (Malmesbury JCE),  
Mr Moima Phakedi (Upington JCE),  
Mr Nelis Du Plessis (Caledon JCE),  
Mr Janus Roothman (Vredendal JCE),  
Mr Milford Mrwetyana (RHRM)



**Absent:**

Mr Shawn Flowers (Stellenbosch JCE)

## GAUTENG REGIONAL MANAGEMENT

**Front row (Left to right):**

Mr Similo Silwana  
(Krugersdorp acting JCE),  
Mr Fuzile Ngxukumeshe  
(Soshanguve JCE),  
Mr Mmeli Motsepe (Alexandra JCE),  
Mr Neo Motsumi  
(Finance & Admin Manager),  
Mr Anton Crouse (Soweto JCE)

**Back row (Left to right):**

Mr Werner Gerber (Regional SPA),  
Ms Ncikazi Moahloli (Krugersdorp JCE),  
Ms Elzane de Jager (Vereeniging JCE),  
Ms Aysha Ismail (Germiston JCE),  
Ms Wilna Lambley (Gauteng ROE),  
Ms Nokuphiwa Nguqu (Benoni JCE),  
Ms Nomawethu Mtebele  
(Tembisa JCE),  
Ms Delia Delpont  
(Regional Legal Manager),  
Ms Flavia Isola (Pretoria JCE),  
Mr Prince Muofhe (Regional HRM)

## EASTERN CAPE REGIONAL MANAGEMENT

**Front row (Left to right):**

Ms Lynette Franklin (Port Elizabeth JCE),  
Mr Hope Bambiso (East London JCE),  
Ms Chantal Gallant (Regional  
Accountant),  
Ms Thenjiwe Magazi (RHRM)

**Second Row (Left to right):**

Mr Vusi Dayimani (Grahamstown JCE),  
Mr Thembile Mtati (ROE)

**Third Row (Left to right):**

Ms Linda Magaxeni  
(King William's Town JCE),  
Mr Joseph Bosealetse (Graaff-Reniet JCE)

**Fourth Row (Left to right):**

Ms Lynnette Marais (Queenstown JCE),  
Ms Netarie Verwey (Aliwal North JCE)

**Back Row (Left to right):**

Mr Peter Crous (Regional PA),  
Mr Myolisi Mahlombe  
(Mthatha Acting JCE),  
Ms Tobeka Maqwati (Butterworth JCE),  
Mr Henry Lerm (Uitenhage JCE)

## FREE STATE / NORTH-WEST REGIONAL MANAGEMENT



**Front Row (Left to right):**

Ms Noxolo Maduba (Bloemfontein JCE),  
Ms Nkosingiphile Mazibuko  
(Rustenburg JCE),  
Ms Melinda De Kock (Klerksdorp JCE),  
Ms Stephanie De Villiers (Welkom JCE)

**Back Row (Left to right):**

Mr Wouter De Villiers (Bethlehem JCE),  
Mr Piet Grove (Kroonstad JCE),  
Mr Bert Viljoen (Lichtenburg JCE),  
Mr Kenneth Makgetha (Mafikeng JCE),  
Mr Machini Motloung (Botshabelo JCE),  
Mr Ernest Mogashoa (Vryburg JCE),  
Mr Nhlanhla Shongwe  
(Ga-Rankuwa JCE),  
Mr Peter Makamedi (Potchefstroom JCE),  
Mr Lot Madungandaba  
(Potchefstroom JCE)

## LIMPOPO / MPUMALANGA REGIONAL MANAGEMENT



**Front row from left:**

Ms Jacqueline Maimela (Modimolle JCE),  
Ms Marlie Kotze (Middelburg JCE),  
Ms Tsakani Maluleke Sihlangu  
(Tzaneen JCE),  
Ms Mpho Kgabi  
(Regional Legal Manager)

**Back row from left:**

Mr Mathew Shongwe (Ermelo JCE),  
Mr Raguvhu Madzhiye  
(Thohoyandou JCE),  
Mr Thabo Ledwaba (Polokwane JCE),  
Mr Herman Gates (RFAM),  
Mr Rodney Mashego (Witbank JCE),  
Mr Thomas Madzaga (Makhado JCE),  
Mr Siphon Ndhlovu (Nelspruit JCE)



**Absent:** Ms Martha Mbele (ROE)

## 6.1 NATIONAL OFFICE CONTACT DETAILS

29 De Beer Street, Braamfontein, Johannesburg, 2017, South Africa  
 Private Bag x76 , Braamfontein, 2017  
 Docex 117, Johannesburg

Tel: +27 11 877 2000  
 Fax: +27 11 877 2222  
 Website: [www.legal-aid.co.za](http://www.legal-aid.co.za)

Name	Designation	Telephone number	E-mail address	Physical address	Postal address
Judge Dunstan Mlambo	Chairperson	011 877 2000	dunstanm@legal-aid.co.za	Legal Aid House, 29 De Beer Street, Braamfontein	Private Bag X76 Braamfontein, 2017
Vidhu Vedalankar	Chief Executive Officer	011 877 2000	vidhuv@legal-aid.co.za	Legal Aid House, 29 De Beer Street, Braamfontein	Private Bag X76 Braamfontein, 2017
Jerry Makokoane	Chief Operations Officer	011 877 2000	jerrym@legal-aid.co.za	Legal Aid House, 29 De Beer Street, Braamfontein	Private Bag X76 Braamfontein, 2017
Mpho Phasha	Communications Executive	011 877 2000	mphop@legal-aid.co.za	Legal Aid House, 29 De Beer Street, Braamfontein	Private Bag X76 Braamfontein, 2017
Brian Nair	National Operations Executive	011 877 2000	briann@legal-aid.co.za	Legal Aid House, 29 De Beer Street, Braamfontein	Private Bag X76 Braamfontein, 2017
Patrick Hundermark	Legal Development Executive	011 877 2000	patrickh@legal-aid.co.za	Legal Aid House, 29 De Beer Street, Braamfontein	Private Bag X76 Braamfontein, 2017
Andile Mbatyoti	Information Systems Executive	011 877 2000	andilem@legal-aid.co.za	Legal Aid House, 29 De Beer Street, Braamfontein	Private Bag X76 Braamfontein, 2017
Tembile Mtati	Corporate Services Executive	011 877 2000	tembilem@legal-aid.co.za	Legal Aid House, 29 De Beer Street, Braamfontein	Private Bag X76 Braamfontein, 2017
Rebecca Hlabatau	Chief Financial Officer	011 877 2000	rebeccah@legal-aid.co.za	Legal Aid House, 29 De Beer Street, Braamfontein	Private Bag X76 Braamfontein, 2017
Avie Naidoo	Internal Auditor Executive	011 877 2000	avien@legal-aid.co.za	Legal Aid House, 29 De Beer Street, Braamfontein	Private Bag X76 Braamfontein, 2017
Amanda Clark	Human Resources Executive	011 877 2000	amandacl@legal-aid.co.za	Legal Aid House, 29 De Beer Street, Braamfontein	Private Bag X76 Braamfontein, 2017
Lesleigh Timothy	Manager Special Projects	011 877 2000	lesleigh@legal-aid.co.za	Legal Aid House, 29 De Beer Street, Braamfontein	Private Bag X76 Braamfontein, 2017

## 62. JUSTICE CENTRE AND SATELLITE OFFICES CONTACT DETAILS

### JUSTICE CENTRE CONTACT DETAILS

No	Justice centre	Principal	Postal address	Physical address	Telephone number	Fax number
<b>GAUTENG REGION</b>						
1	Alexandra	Mr Mmeli Motsepe	P O Box 1192 Bramley 2018	650 Louis Botha Ave Bramley Johannesburg 2018	011 786 3603 011 786 8170 011786 9311	011 786 0862
2	Benoni	Ms Nokuphiwa Nguqu	P O Box 2972 Benoni 1500 Docex 12	23 Tom Jones Str Benoni 1501	011 845 4311	011 421 1082 011 420 2097
3	Germiston	Ms Aysha Ismail	P O Box 4302 Germiston South 1401 Docex 23	10th Floor Standard Bank Towers 247 President Street Germiston 1401	011 842 7300	011 825 7987 011 872 1527
4	Johannesburg	Ms Ncikazi Moahloli	P O Box 62378 Marshalltown 2107 Docex 259	41 Fox Street Edura House Johannesburg 2000	011 870 1480	011 870 1488/9
5	Krugersdorp	Mr Similo Silwana (Acting JCE)	P O Box 660 Krugersdorp 1740 Docex 19	3rd Floor ABSA Building Cnr Kruger & Human Street Krugersdorp	011 660 2335	011 660 2050
6	Pretoria	Ms Flavia Isola	P O Box 1281 Pretoria 0001 Docex 350	2nd Floor FNB Building 206 Church Street Pretoria	012 401 9200	012 324 1950
7	Soshanguve	Mr Fuzile Ngxukumeshe	PO Box 401 Soshanguve 152 Docex 5 Pretoria North	Medicos Centre Stand no 2093 Block H Soshanguve 0152	083 383 4731	012 797 2573
8	Soweto	Mr Anton Crouse	P O Box 392 Pimville 1808 Docex 115	Ground Floor 75 Mmesi Park Office Dobsonville Shopping Centre Roodepoort Road Dobsonville 1808	011 988 9011	011 988 8975
9	Tembisa	Ms Nomawethu Mtebele	PO Box 1725 Tembisa 1620 Docex 30 Kempton Park	Summore Hardware Bld 348 Rev Namane Street Tlamlama Section Tembisa	011 926 0081	086 650 1248
10	Vereeniging	Ms Elzane de Jager	P O Box 3948 Vereeniging 1930 Docex 25	8 Jasmine Mansions Senator Mrks Ave Vereeniging 1938	016 421 3527	016 421 4287
Gauteng Regional Office		Ms Wilna Lambley ROE	P O Box 16237 Lyttelton Docex 134	144 Cantonment Street Selborn Centre Lyttelton Pretoria 0157	012 664 2921	012 664 6920

No	Justice centre	Principal	Postal address	Physical address	Telephone number	Fax number
<b>KWAZULU NATAL REGION</b>						
1	Durban	Mr Kishore Mehta	P O Box 4397 Durban 4000 Docex 214	Suite 401 4th Floor Salisbury House 330 Smith Street Durban 4001	031 304 0100 031 304 3162 031 304 3163	031 304 3564 031 304 0471
2	Empangeni	Mr Bhekizenzo Mthethwa	P O Box 38 Empangeni 3880 Docex 18	Mazuli House 7 Maxwell Street Empangeni 3008	035 792 4949 035 792 4952	035 792 4954
3	Ladysmith	Mr Mandla Ntobela	P O Box 1181 Ladysmith 3370 Docex 9 Ladysmith	18A Queen Street Ladysmith 3370	036 638 2500	036 637 5036
4	Newcastle	Ms Fathima Buckus	P O Box 1850 Newcastle 2940 Docex 7	65 Scott Street Newcastle 2940	034 328 7100	034 312 3426
5	Pietermaritzburg	Mr Bertus Appel	Suite 173 Postnet X9118 Pietermaritzburg 3200 Docex 64	20 Otto Street Pietermaritzburg 3201	033 394 2190 033 394 2264	033 342 2576
6	Pinetown	Mr Vis Nair	P O Box 1006 Pinetown 3600 Docex 162	Suite 27 Umdoni Centre 28 Crompton Street Pinetown 3600	031 719 2700	031 701 5880
7	Port Shepstone	Mr Roger Jasson	P O Box 50148 Port Shepstone 4240 Docex 5 Port Shepstone	Shop 19 & 20 A Sheppie Mall Aiken Street Port Shepstone 4240	039 688 9600	039 682 5908
8	Umlazi	Mr Moss Mjwara (Acting)	P O Box 36265 Ntokozweni 4089 Docex 1	V1332 Ithala Industrial Park Cnr Mangosuthu Highway & Road 1902 Umlazi 4031	031 918 8100	031 906 1477
9	Verulam	Ms Fawzia Bacus	P O Box 183 Verulam 4340 Docex 380 Durban	Suite 1 Ayesha Razak Centre 1st Floor Ayesha Razak Centre 23 Groom Street Verulam 4340	032 533 2654 032 533 2657 032 533 2449 032 533 3068 032 533 3417 032 533 5328	032 533 2651
10	Vryheid	Mr Mbangomuni Maphumulo	P O Box 852 Vryheid 3100 Docex 5 Vryheid	Ground Floor Suite ABSA Building 199A Church Street Vryheid 310	034 989 8300 034 989 8301	034 989 8311
	KwaZulu Natal Regional Office	Mr Vela Mdaka ROE	P O Box 2489 Pinetown 3600 Docex 261 Durban	7th Floor Charter House Cnr Crompton & Union Street Pinetown 3600	031 717 8450	031 702 1960

No	Justice centre	Principal	Postal address	Physical address	Telephone number	Fax number
<b>EASTERN CAPE REGION</b>						
1	Aliwal North	Ms Netarie Verwey	P O Box 153 Aliwal North Docex 4	58 Somerset Street Aliwal North 9750	051 633 2530 051 633 2155	051 634 2662
2	Butterworth	Ms Tobeka Maqwati	P O Box 553 Butterworth 4960 Docex 1	Suite 2 Bungalow Mall Umtata Road Butterworth	047 401 3800 047 491 0006	047 401 3809
3	East London	Mr Hope Bambiso	P O Box 7570 East London 5200 Docex 57	1 Commissioner Street East London 5201	043 704 4700	043 722 3503
4	Graaff-Reinet	Mr Joseph Bosealetse	P O Box 326 Graaf-Reinet 6280 Docex 3	64 Church Street Graaf-Reinet 6280	049 807 2500	049 892 6033
5	Grahamstown	Mr Vusi Dayimani	P O Box 105 Grahamstown 6140 Docex 18	69 High Street Grahamstown 6140	046 622 9350	046 622 8873
6	King Williams Town	Ms Linda Magaxeni	P O Box 2323 King williams Town 5600 Docex 4	1st Floor Old Mutual Building Cnr Cathcart & Macclean Street King Williams Town	043 604 6600	043 642 4885
7	Mthatha	Mr Leslie Gwele	P O Box 536 Mthatha 5099 Docex 13	22 Durham Street Mthatha 5099	047 501 4600	047 531 4144
8	Port Elizabeth	Ms Lynette Franklin	P O Box 3433 North End 6056 Docex 127	1st Floor President Centre 564 Govan Mbeki Ave North End 6001	041 408 2800	041 487 3335 041 484 5189 HCU 041 484 5189
9	Queenstown	Ms Lynette Marais	P O Box 1398 Queenstown 5320 Docex28	No2 Robinson Road Queenstown 5319	045 807 3500	045 838 4620
10	Uitenhage	Mr Henry Lerm	P O Box 459 Uitenhage 6230 Docex 6	32-36 Baird Street Uitenhage 6230	041 991 1811	041 991 1815
Eastern Cape Regional Office		Mr Thembile Mtati ROE	P O Box 63799 Greenacres Port Elizabeth 6056	159 Cape Road Mill Park Port Elizabeth 6001 Docex 131	041 373 8296	041 373 1315



No	Justice centre	Principal	Postal address	Physical address	Telephone number	Fax number
<b>WESTERN CAPE REGION</b>						
1	Athlone	Mr Mark Gaffley	P O Box 166 Athlone 7760 Docex 9	2nd Floor Melofin Centre 7764 Athlone	021 697 5252	021 697 5316
2	Bellville	Ms Ronelle Arendse	Docex 70 Bellville	68 Durban Road Van Der Stel Bldg Cnr Voortrekker & Durban Street Bellville 7535	021 949 3062	021 426 5766
3	Cape Town	Mr Cobus Esterhuizen	P O Box 516 Cape Town 8000 Docex 19	5th & 6th Floor Nedbank Building 85 St George Mall Cape Town 8001	021 426 4126	021 426 5766
4	George	Mr Pieter Terblanche	Docex 27 George	Tommy Joubert Building Cnr Craddock & Courtenay Street George 6530	044 802 8600	044 874 0779
5	Caledon	Mr Nelis Du Plessis	Docex 3 Caledon	19 Donkin Street Caledon 7230	028 212 1815	028 212 1826
6	Malmesbury	Mr Elroy MacHelm	Docex 6	1st Floor, The Frank Building 47 Voortrekker Road Malmesbury	022 482 1784	022 482 4307
7	Stellenbosch	Mr Shawn Flowers	P O Box 534 Stellenbosch 7600 Docex 38	Office 201, 2nd Floor Eikestad Mall, Bird Street Stellenbosch 7600	021 882 9221	021 882 9237
8	Vredendal	Mr Janus Roothman	Docex 3 Vredendal	9 Dorp Street Vredendal 8160	027 201 1030	027 213 2627
9	Worcester	Mr Carlisle Kinnear (Acting JCE)	Docex 1 Worcester	1st Floor, WC Building Cnr High & Stockenstrom Streets Worcester 6850	023 348 4040	023 348 4051
<b>NORTHERN CAPE REGION</b>						
1	Colesberg	Ms Yolundi Ngxola- Tshona	Docex 4 Colesburg	30 Church Street Ortlepp House Colesburg 9795	051 753 2280/3 051 753 2281	051 753 2284
2	Kimberley	Mr Vincent Mayisela	P O Box 846 Kimberley 8300 Docex 4	43 Sidney Street Kimberley 8301	053 832 2348	053 832 2356
3	Upington	Ms Moima Phakedi	Postnet 100 P/Bag X5879 Upington 8800 Docex 12	16 Weideman Street Upington 8801	054 337 9200	054 337 9210
Western & Northern Cape Regional Office		Ms Cordelia Robertson ROE	Docex 23 Stellenbosch	Shiraz House Brandwacht Office Park Stellenbosch 7600	021 861 3000	021 886 8657

No	Justice centre	Principal	Postal address	Physical address	Telephone number	Fax number
<b>FREE STATE REGION</b>						
1	Bethlehem	Mr Wouter de Villiers	P O Box 1324 Bethlehem 9700 Docex 15	24 Cnr Commissioner & Naude Street Bethlehem 9700	058 303 6824	058 303 6823
2	Bloemfontein	Ms Noxolo Maduba	P O Box 9899 Bloemfontein 9300 Docex 46	113 St Andrews Street 2nd Floor St Andrews Building Bloemfontein 9301	051 447 9915 051 447 7263 051 447 0466 051 447 2136 051 447 0902 051 447 5043	051 447 2106
3	Botshabelo	Mr Machini Motloung	PO Box 6141 Botshabelo 9781 Docex 001 Botshabelo	Suite no 5 Varese Centre Botshabelo 9781	051 534 4398	051 534 4930
4	Kroonstad	Mr Piet Grove	P O Box 2229 Kroonstad 9500 Docex 12	99 Murray Street Kroonstad 9501	056 216 4800	056 212 4522
5	Phuthaditjhaba	Mr Lot Madungandaba	Private Bag X 831 Witsieshoek 9870	Cnr Motloung & Setai Street FDC Office Block E Phutaditjhaba 9866	058 713 4953 058 713 4983 058 713 5000	058 713 5002
6	Welkom	Ms Stefani De Villiers	P O Box 335 Welkom 9460 Docex 1	Archiquant Building 8 Heerent Street Welkom 9460	057 357 2847 057 357 1680 057 357 1835 057 357 1724	057 357 1948
<b>NORTH WEST REGION</b>						
1	Ga-Rankuwa	Mr Tebogo Makhafola	P O Box 23 Ga-Rankuwa North 0209 Docex 3 Akasia	Shop no 58A Ga-Rankuwa City Centre Ga-Rankuwa 0208	012 700 0595 012 700 0587 012 700 0565 012 700 1416	012 700 0890 012 700 1908
2	Klerksdorp	Ms Melinda de Kock	P O Box 2793 Klerksdorp 2570 Docex 9	West End Building Siddle Street 3rd Floor, Room 33175 Klerksdorp 2570	018 464 3022	018 462 8607
3	Lichtenburg	Mr Bert Viljoen	P O Box 1208 Lichtenburg 2740 Docex 7	25 Bantjes Street Lichtenburg 2740	018 632 7600	018 632 7609
4	Mafikeng	Mr Kenneth Makgetha	P/Bag X2125 Mafikeng 2745 Docex 8	Mega City Complex East Gallery, 3rd Floor Mmabatho 2735	018 384 3503 018 384 4668 018 384 4267 018 384 4768	018 384 4796
5	Potchefstroom	Mr Peter Makamedi	P O Box 1447 Potchefstroom 2520	44 Dr James Moroka Street Royal Building, 2nd Floor Potchefstroom 2531	018 293 0045	018 297 7425
6	Rustenburg	Ms Nkosingihpile Mazibuko	P O Box 2090 Rustenburg 0300 Docex 31	Thlabane Community Complex Office No. 21 Tlhabane 0390	014 565 5704 014 565 5823 014 565 5822	014 565 6821

No	Justice centre	Principal	Postal address	Physical address	Telephone number	Fax number
7	Vryburg	Mr Ernest Mogashoa	P O Box 652 Vryburg 8601 Docex 7	Cnr Decock & Vry Street Vryburg Star Mall Shop no A/3 1st Floor Vryburg 8601	053 927 0095 053 927 0145 053 927 0142	053 927 0119
Free State & North West Regional Office		Ms Martha Mbhele ROE	P O Box 6861 Bloemfontein 9301 Docex 125 Bloemfontein	163 Nelson Mandela Drive Sanlam Building Bloemfontein 9301	051 412 8040 051 412 8041 051 412 8048 051 412 8046 051 412 8051 051 412 8050	051 447 3754
<b>LIMPOPO REGION</b>						
1	Makhado	Mr Thomas Madzaga	P O Box 4591 Louis Trichardt 0920 Docex 8 Louis Trichardt	Noor Gardens Cnr Krogh & Devenish Str Louis Trichardt 0920	015 519 1100	015 519 1103
2	Modimolle	Ms Jacqueline Maimela	P O Box 4373 Modimolle 0510 Docex 8	Shop 8 Nyl Sake Sentrum Nelson Mandela Drive Modimolle 0510	014 717 4977	014 717 4980
3	Polokwane	Mr Thabo Ledwaba	P O Box 1314 Polokwane 0700 Docex 24	2nd Floor Pioneer Building 52 Landros Marais Street Polokwane 0700	015 291 2429	015 295 4386
4	Thohoyandou	Mr Raguvhu Madzhiye	P O Box 3550 Thohoyandou 0950 Docex 2	Shop 2 Metropolitan Complex Thohoyandou 0950	015 962 6206 015 962 6268 015 962 6269	015 962 6383
5	Tzaneen	Ms Tsakani Maluleke- Sihlangu	P O Box 2365 Tzaneen 850 Docex 16	2nd Floor Tzaneen Crossing Mall Cnr Lydenburg & Skurving Str Tzaneen	015 307 3129 015 307 6223 015 307 3227 015 307 3216	015 307 3113
<b>MPUMALANGA REGION</b>						
6	Ermelo	Mr Matthew L Shongwe	P O Box 656 Ermelo 2350 Docex 9 Ermelo	14 Joubert Street Ermelo 2350	017 819 7291 017 819 7292	017 819 7270
7	Middelburg	Ms Marlie Kotze	P O Box 827 Middelburg 1050 Docex 3	Room 102D, 1st Floor Wonderpark Centre "Cnr Church & Dr Beyers Naude Street" Middelburg 1050	013 243 5964 013 243 4296 013 282 1254 013 282 1253	013 282 1235
8	Nelspruit	Mr Siphon Ndhlovu	P O Box 5103 Nelspruit 1200 Docex 31	Room 806 8th Floor 30 Brown Street Nedbank Building Nelspruit 1200	013 753 2154 013 755 5019 013 752 6635 013 752 3691 013 752 2384 013 752 6207	013 755 1540

No	Justice centre	Principal	Postal address	Physical address	Telephone number	Fax number
9	Witbank	Mr Rodney Mashego	P O Box 4373 Witbank 1035 Docex 51	Room 701 Sanlam Forum Building Arras Street Witbank 1035	013 656 5290 013 656 2061 013 656 0583 013 690 2283	013 656 5291
	Limpopo & Mpumalanga Regional Office	Ms Zanele Msweli ROE	P O Box 11237 Bendor Park 0713 Docex 56 Polokwane	Larciano Building 11 Rhodes Drift Avenue Bendor Polokwane 0700	015 296 0117 015 296 0148	015 296 0102

## SATELLITE OFFICES CONTACT DETAILS

No	Justice centre	No	Satellite office	Postal address	Physical address	Telephone number	Fax number
<b>GAUTENG</b>							
1	Benoni	1	Nigel		Kingsway Chambers 11 Kingsway Avenue Nigel 1491	011 814 5159	011 814 5259
2	Soweto	2	Westonaria		Shop 3 Elizabeth Centre President Street Westonaria	011 753 2604	011 753 2629
3	Vereeniging	3	Heidelberg		Portion 4 24 Uekerman Street Enslin Building Heidelberg 1441	016 341 4430	016 341 4430
		4	Frankfort		55 A Brand Street Frankfort	058 813 1624	058 813 2171
<b>LIMPOPO</b>							
4	Makhado	5	Musina	PO Box 4591 Louis Trichardt O920	Limpopo Building National Road Messina Ext 2 Musina	015 534 2946	015 534 2947
5	Modimolle	6	Lephalala	P O Box 17 Lephalale 555	1 Booysen Street Stamax Building Office no.2 First Floor	(014)763-1433	(014)763-1437
6	Polokwane	7	Mokopane		31 Retief Street Spar Complex Business 20 Mokopane 0626	015 491 4461	015 491 4759
		8	Lebowakgomo		Old Mutual Bld First Floor Lebowakgomo	073 149 3414	
		9	Bochum		Shalas Complex Block B2 Mainstreet Senwabarwana	072 513 6555	

No	Justice centre	No	Satellite office	Postal address	Physical address	Telephone number	Fax number
7	Tzaneen	10	Giyani	PO Box 835 Giyani 826	Old Spar Supermarket Opp Shell Garage 1st Floor Main Road Giyani 0826	015 812 3065	015 812 3697
		11	Phalaborwa		Phalaborwa Old Medical Bldg Second Floor Wildevy Avenue	015 781 0960	015 781 0976
<b>KWAZULU NATAL</b>							
8	Empangeni	12	Ingwavuma	PO Box 38 Empangeni 3880	Cnr Jozini and KwaNgwanase Road Ingwavuma 3968	035 591 0950 035 591 1709	035 591 0907
		13	Mkuze	PO Box 38 Empangeni 3880	Shop 22F , Mkuze Plaza Old Main Road Mkuze 3974	035 573 1655	035 576 1656
9	Ladysmith	14	Estcourt	P O Box 1010 Estcourt 3310	Shop No 1 127 Albert Street Estcourt 3310	036 352 1997	036 352 1998
10	Newcastle	15	Dundee	P O Box 1850 Newcastle 2940	Unit 13 56 Smith Street Dundee 3000	034 212 4351 034 212 4460	034 212 4534
11	Pietermaritzburg	16	Greytown	Suite 173 Postnet X9118 Pietermaritzburg 3200	Shop No 1 40 Bell Street Greytown 3250	033 417 2146	033 417 2146
		17	Bulwer	Suite 173 Postnet X9118 Pietermaritzburg 3200	Shop 5 Stavcom Building Main Road Bulwer	039 832 0515/6	039 832 0518
12	Port Shepstone	18	Kokstad	P O Box 50148 Port Shepstone 4240	29 Barker Street Kokstad 4700	039 727 5081 039 727 5098	039 727 5082
		19	Ixopo	P O Box 33 Ixopo 3276	Shop No 3 Ixopo Bottlestore Bld Margaret Street Ixopo 3276	039 834 2962 039 834 9392	039 834 2967
13	Umlazi	20	Umzinto	PO Box 186 Umzinto 4200	Office A11 Hypersingh Centre Cnr Court & Textile Road Umzinto	039 974 4591	039 974 4591
14	Verulam	21	Stanger	P.O. Box 183 Verulam 4340	Suite 1 Stanger Mall Stanger Mall 55 King Shaka Street Stanger 4450	032 551 3740 032 551 3767	032 551 3957
15	Vryheid	22	Ulundi	PO .Box 852 Vryheid 3100	Fairbreeze Office Park Princess Magogo Street Ulundi 3838	035 870 0832	035 870 3108

No	Justice centre	No	Satellite office	Postal address	Physical address	Telephone number	Fax number
<b>MPUMALANGA</b>							
16	Ermelo	23	Piet Retief	PO Box 809 Piet Retief 2380	14 Kruger Street Piet Retief 2380	017 826 4567	017 826 2725
		24	Eerstenhoek	P O Box 112 Elukwatini 1192	Stand Number 88 Nhlazatshe G Elukwatini 1192	017 883 1112 017 883 1113	017 883 1114
		25	Standerton	PO Box 656 Ermelo 2350	Office No 7 Time Square Building 48 Charl Cilliers Street Standerton	017 712 5928	017 712 5963
17	Middelburg	26	Groblersdal	P O Box 827 Middleburg 1050	Eldorado 7 Voortrekker Street Groblersdal 470	013 262 4770 013 262 4769	013 262 4768
18	Nelspruit	27	Siyabuswa				
		28	Lydenburg	PO Box 1146 Lydenburg 1120	29 de Clerk Street Lydenburg 1120	013 235 9940 013 235 1667	013 235 1669
		29	Bushbuckridge	PO Box 2357 Bushbuckridge 1280	R40 Road Protea Building Bushbuckridge 1280	013 799 1831-3	013 799 1835
		30	Tonga	PO Box 1021 Kwalugedlane 1341	Stand 77 Tonga View N/A	013 780 3211 013 780 3221	013 780 3073
19	Witbank	31	Secunda	PO Box 7630 Secunda 2302 Docex 8	1st Floor Medical Centre Bld Secunda Complex Secunda	017 634 8532	017 634 6571
		32	Kwa-Mhlanga	PO Box 4373 Witbank 1035	Erf 538/7 Kwa-Mhlanga Bankview		
<b>EASTERN CAPE PROVINCE</b>							
20	Aliwal North	33	Sterkspruit	PO Box 153 Aliwal North 9750	Site 99 Main Street Sterkspruit	051 611 0348 051 611 0351	051 611 0349
21	Graaff-Reinet	34	Somerset East/Oos	P O Box 448 Somerset East 5850	Visser Centre 12 Njoli Street Somerset Oos 5850	042 243 0610	042 24 33 048
		35	Cradock	P O Box 584 Cradock 5880	Nolte & Smith building Adderley Street Cradock 5880	048 881 4867	048 881 2275
22	Grahamstown	36	Fort Beaufort	P O Box 487 Fort Beaufort 5720	No 68 Durban Street Fort Beaufort	046 645 2279	046 645 1318
23	King Williams Town	37	Stutterheim	PO Box 2323 King Williams Town	43 Hill Street Stutterheim 4930	043 683 1090	043 683 1093

No	Justice centre	No	Satellite office	Postal address	Physical address	Telephone number	Fax number
24	Mthatha	38	Lusikisiki	PO Box 536 Mthatha	Office No 9 & 10 Embassy Building AMCA Road Lusikisiki	039 253 1442	039 253 1442
		39	Mount Fletcher	PO Box 536 Mthatha	271 Main Street Mount Fletcher 4770	039 257 0501	039 257 0501
		40	Mount Frere	PO Box 536 Mthatha	F339 Hospital Road Mt Frere	039 255 1473	039 255 1473
25	Port Elizabeth	41	Humansdorp	P O Box 393 Humansdorp 6300	Tredalux Building 23 Main Street (at the rear) Humansdorp 6300	042 295 2794 042 295 2906 042 295 2799 042 295 2782	042 295 2768
26	Queenstown	42	Elliot	P O Box 1398 Queenstown 5320	18 Market Street Elliot 5460	045 9311 984 045 9311 988	045 9311 986
27	Uitenhage	43	Kirkwood		32B John Street Kirkwood	042 230 0713	042 230 0679
<b>WESTERN CAPE PROVINCE</b>							
28	Athlone	44	Mitchells Plain		Mitchells Plain Court Mitchells Plain 7785	021 397 6061	021 397 8130
30	Caledon	47	Swellendam		67 Voortrekker Street Swellendam 6470	028 514 3026	028 514 2674
31	George	48	Beaufort West		102 Bird Street Beaufort West 6970	023 415 1689	023 414 3162
		49	Riversdale		23 Dickson Street Riversdale 6670	028 713 4620	028 713 4621
		50	Oudtshoorn		Allied Building Room302,303 &304 Kerk Street Oudtshoorn	044 279 2255	044 279 2558
32	Malmesbury	51	Atlantis		Shop 12 Wesfleur Medical Centre Atlantis 7349	021 572 8522	No Fax
		52	Vredenburg		"1st Floor Standard Bank Bld" Main Street Vredenburg 7380	022 713 1006	022 713 1007
33	Vredendal	53	Calvinia		No 20 Bantam Street Calvinia	027 341 2240	027 341 2264
		54	Springbok		Portion of Old Royal Food Cnr van Riebeck & Loop Street Springbok 8240	027 718 2449	027 718 2453

No	Justice centre	No	Satellite office	Postal address	Physical address	Telephone number	Fax number
<b>NORTHERN CAPE PROVINCE</b>							
34	Colesburg	55	De Aar		47 Church Street De Aar 7000	053 631 1950	No Fax
		56	Victoria West	PO Box 143 Victoria West 7070	No 88 Church Street Victoria West 7070		
35	Kimberley	57	Hartswater		21 Tom Naude Street Hartswater 8570	053 474 0341	053 474 0312
36	Upington	58	Kuruman		3 Federale Mynbou Street Kuruman 8460	053 712 3782	053 712 3783
		59	Prieska	PO Box 422 Prieska 8940	29 Loots Boulevard Prieska	053 353 1098	053 353 1184
		60	Postmasburg		13 Jordaan Street Postmasburg	053 313 1155	053 313 2580
<b>NORTH WEST PROVINCE</b>							
37	Klerksdorp	61	Wolmaranstad		12 Kruger Street Kruger mall Wolmaranstad 2630	018 596 2775 018 596 2733	018 596 1004
38	Lichtenburg	62	Delareyville		Cnr du Toit & Louw Street CFK Centre Delareyville 2740	053 948 1182	053 948 1092
39	Potchefstroom	63	Carletonville		49 A van Zyl Smit Street Oberholzer 2500	018 787 2346	018 787 2346
<b>FREE STATE PROVINCE</b>							
40	Botshabelo	64	Ladybrand		18 Church Street Ladybrandt 9745	051 924 0356 051 924 0350 051 924 0351	051 924 0360
41	Bethlehem	65	Ficksburg		15 Erwee Street Ficksburg 9730	051 933 3061	051 933 4089
42	Phuthaditjhaba	66	Vrede	PO Box 716 Vrede 9835	55 Cnr Kerk and Ras Vrede 9835	058 913 3629	058 913 3579



## ABBREVIATIONS AND ACRONYMS

**TABLE 27: ABBREVIATIONS AND ACRONYMS**

<b>ADR</b>	Alternative Dispute Resolution	<b>LAG</b>	Legal Aid Guide
<b>AFS</b>	Annual Financial Statements	<b>LAN</b>	Local Area Network
<b>AG</b>	Auditor-General	<b>LDE</b>	Legal Development Executive
<b>AI</b>	AdInfinitum	<b>LR</b>	Labour Relations
<b>ATP</b>	Awaiting Trial Prisoners	<b>LSC</b>	Legal Services Committee
<b>BAC</b>	Bid Adjudication Committee	<b>LSTC</b>	Legal Services Technical Committee
<b>BCP</b>	Business Continuity Plan	<b>LTA</b>	Leave to Appeal
<b>BEE</b>	Black Economic Empowerment	<b>M/Exco</b>	Management Executive Committee
<b>BI</b>	Business Intelligence	<b>MIS</b>	Management Information System
<b>BP</b>	Business Plan	<b>MOU</b>	Memorandum of Understanding
<b>CA(s)</b>	Candidate Attorneys (s)	<b>MTEF</b>	Medium Term Expenditure Framework
<b>CAT</b>	Children Awaiting Trial	<b>NCOP</b>	National Council of Provinces
<b>CBO</b>	Community Based Organisation	<b>NGO</b>	Non-Governmental Organisation
<b>CE</b>	Communications Executive	<b>NO</b>	National Office
<b>CEO</b>	Chief Executive Officer	<b>NOE</b>	National Operations Executive
<b>CFO</b>	Chief Financial Officer	<b>NT</b>	National Treasury
<b>CJS</b>	Criminal Justice System	<b>OCP</b>	Organisational Culture Programme
<b>COO</b>	Chief Operations Officer	<b>OC</b>	Organisational Culture
<b>Co-op</b>	Co-operation	<b>PA(s)</b>	Professional Assistant (s)/ Principal Attorney (s)
<b>CRM</b>	Customer Relationship Management	<b>PC</b>	Performance Contract
<b>CSM</b>	Control Self Management	<b>PDP</b>	People Development Programme
<b>CSE</b>	Corporate Services Executive	<b>PFMA</b>	Public Finance Management Act
<b>DC</b>	District Court	<b>PMS</b>	Performance Management System
<b>DM</b>	Diversity Management	<b>PPU</b>	Payment Processing Unit
<b>DoJ</b>	Department of Justice	<b>QA</b>	Quality Assurance
<b>DoL</b>	Department of Labor	<b>RC</b>	Regional Court
<b>DPSA</b>	Department of Public Service and Administration	<b>RAFM</b>	Regional Admin and Finance Manager
<b>DRP</b>	Disaster Recovery Plan	<b>RFP</b>	Request for Proposals
<b>EE Plan</b>	Employment Equity Plan	<b>RHRM</b>	Regional Human Resource Manager
<b>GCB</b>	General Council of the Bar	<b>ROE</b>	Regional Operations Executive
<b>HC</b>	High Court	<b>SARB</b>	South African Reserve Bank
<b>HRE</b>	Human Resources Executive	<b>SAPS</b>	South Africa Police Service
<b>IAE</b>	Internal Audit Executive	<b>SC</b>	Supply Chain
<b>IDP</b>	Individual Development Plan	<b>SCM</b>	Supply Chain Management
<b>IIA</b>	Institute of Internal Auditors	<b>SLA</b>	Service Level Agreement
<b>IS</b>	Information Systems	<b>SO</b>	Satellite Office
<b>IT</b>	Information Technology	<b>SPA</b>	Supervisory Professional Assistant
<b>JC</b>	Justice Centre	<b>SPP</b>	Senior Public Prosecutor
<b>JCE</b>	Justice Centre Executive	<b>STT</b>	Simulated Training Techniques
<b>JC(s)</b>	Justice Centre (s)	<b>VPN</b>	Virtual Private Network
<b>JEG</b>	Job Evaluation and Grading	<b>WAN</b>	Wide Area Network
<b>KM</b>	Knowledge Management		
<b>LA Talk</b>	Legal Aid Talk		
<b>LAB</b>	Legal Aid Board		





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