



Annual Performance Report 2011-12

Briefing of
Portfolio Committee on Justice &
Constitutional Development

9 October 2012

Legal Aid SA Report on Performance – 2011/12

Report on Performance
2011/12

Presented to Portfolio Committee on Justice & Constitutional Development

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1. Introduction
 2. Governance and Board of Directors
 3. Legal Services Delivery in 2011/12
 4. Non-legal functions delivery 2011/12
 5. Annual Financial Statements 2011/12 and Auditor-General's Report
 6. MTEF 2013–2016: Additional Funding Request
 7. Budgetary Review & Recommendations Report
 8. Report on completion of Strategic Plan 2009-2012
 9. Summary of Performance for 2011/12

Report on Performance 2011/12

1.

Introduction

Introduction



The Legal Aid South Africa Annual Report 2011/12

- Is its **second integrated report**, reporting on **financial and non-financial performance** against our Strategic Plan 2009-12 as well as our Annual Performance Plan 2011-12.
- The Integrated report reports on **social, economic and environmental considerations** – the triple bottom line – that have a bearing on the future of the organisation, the environment within which we operate and the communities we serve.
- It includes reports on an **Overview of the Organisation** as well its **Operating Context**. The latter includes reporting on **Issues and Trends** impacting on the organisation, **Sustainability, Corporate Social Investment and Stakeholder Engagement**.
- Legal Aid SA also reports its compliance with **Global Sustainability Reporting Initiatives (GSRI)**.
- The Integrated Report includes a statement from the Governing Board acknowledging its **responsibility for ensuring the integrity of the report**.
- 2011-12 completed the 3-year period of the Legal Aid SA Strategic Plan 2009-12. Performance over the 3-year period is also briefly reported and the extent to which the strategic shift planned in SP-period were achieved is assessed.
- This presentation also report on progress against the recommendations of Budgetary Review Recommendations Report (BRRR) of the Justice Portfolio Committee dated 26 October 2011.

Report on Performance 2011/12

2.

Governance and Board of Directors **2011/12**

Governance



Legal Aid SA operates within a strong governance framework which includes

- An effective and functioning Governing Board and Audit Committee
- Compliance with the Legal Aid Act, PFMA and National Treasury Regulations
- 100% implementation of all recommendations of King III Report on Corporate Governance
- Compliance with PAIA – 1 requests for information received and was fully responded to
- Effective and independent Internal Audit Department

The Legal Aid Act 1969(as amended) is in the process of being redrafted and a new Legal Aid Bill is expected to be tabled before Parliament in 2012;

Board of Directors



- ▶ The Governing Board continued to function effectively:
 - ▶ 4 Board meetings (and Committee meetings) held in FY 2011/12
 - ▶ Board Committees (Legal, Audit, Remuneration, Exco) continued to function effectively
 - ▶ 1 Board member's term expired during the FY and 8 Board members terms were renewed by the Minister during the FY.
 - ▶ As at end of FY 2 vacancies remained on the Board. (These were filled in May and June 2012)

Report on Performance 2011/12

3.

Legal Services Delivery 2011/12

Increasing Access to Justice – Client & Community

National Footprint: Justice Centres & Satellite Offices

Province	Justice Centres	Satellite Offices	High Court Units	Civil Units	Number of staff
Eastern Cape	10	11	4	2	396
Free State	6	3	1	1	201
North West	7	3	1	1	185
Gauteng	10	4	2	2	468
KwaZulu Natal	10	11	2	2	409
Limpopo	5	7	1	1	170
Mpumalanga	4	10		1	163
Northern Cape	3	6	1	1	106
Western Cape	9	9	1	2	372
TOTAL	64	64	13	13	2470
National Office					207

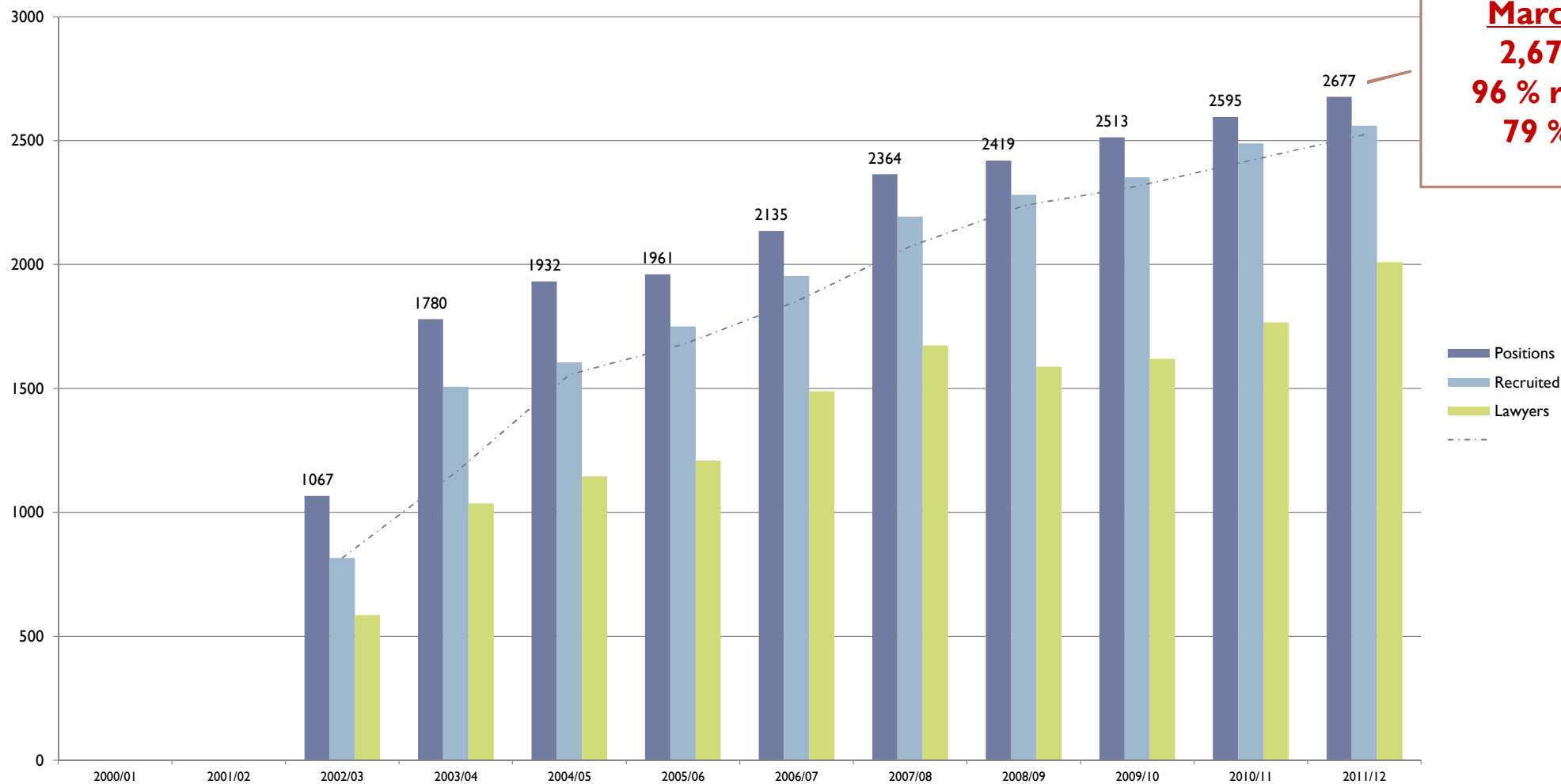
Increasing Access to Justice – Client & Community

Legal Aid SA – National Footprint Map (Justice Centres & Satellite Offices)



Increasing Access to Justice – Client & Community

Staffing increased from <500 (2001) to >2600 (2012)



March 2012
2,677 staff
96 % recruited
79 % legal

Increasing Access to Justice – Client & Community

New Matters by Delivery Systems by criminal/civil split



Matter Type:	Criminal Matters	Civil Matters	Total Matters
Year	2011/12	2011/12	2011/12
Justice Centres	365,369	43,400	408,769 (95%)
Judicare	15,239	702	15,941 (4%)
Co-operations Agreements	229	2,424	2,653 (1%)
Agency Agreements	1,288	2	1,290
TOTAL	382,125	46,528	428,653
	89%	11%	100%

Legal Aid SA also undertook 23 Impact Matters

March 2012
89% criminal
11% civil
legal matters

March 2012
428,653 new
legal matters

Increasing Access to Justice – Client & Community

New Matters by Delivery Systems

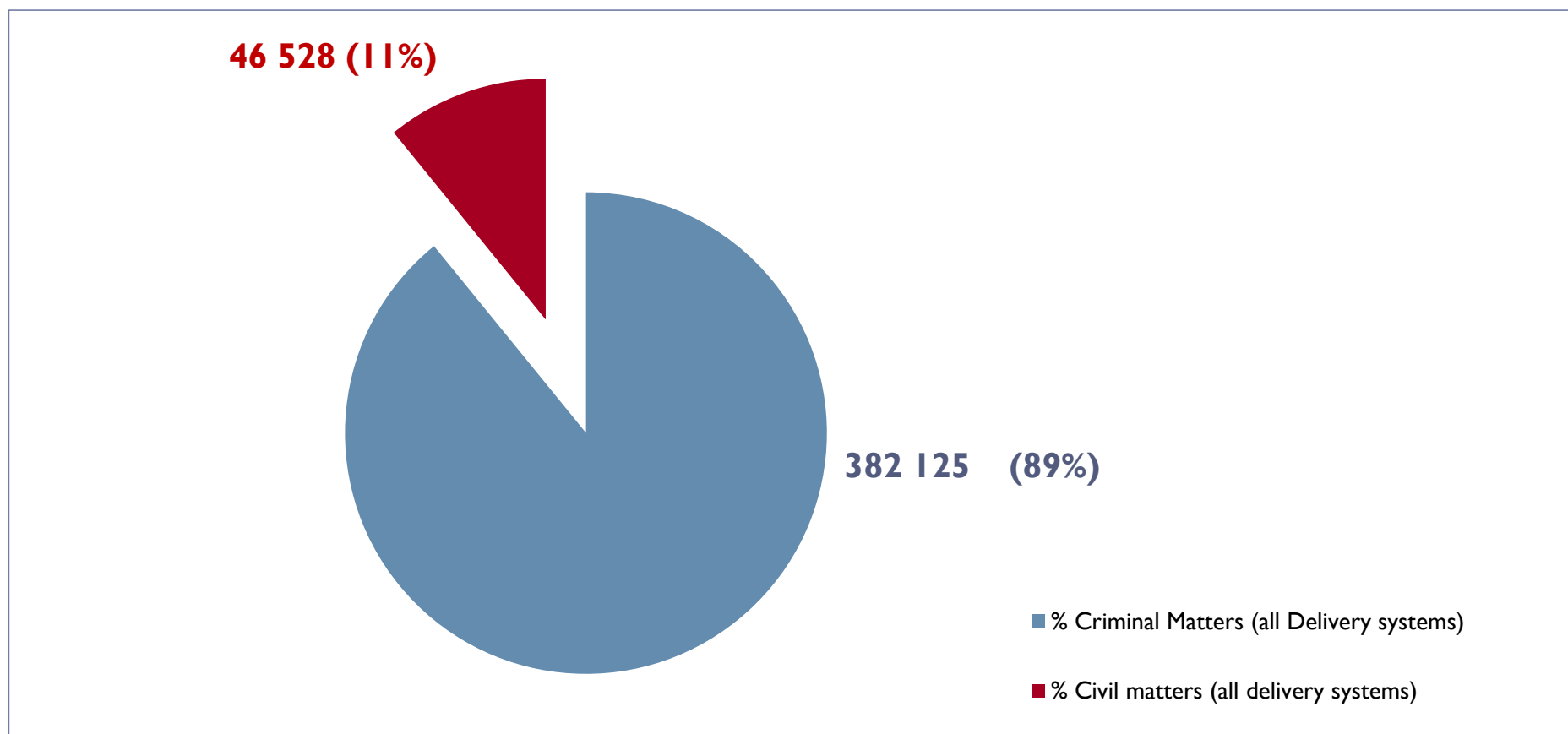


Matter Type:	Criminal Matters			Civil Matters			Total Matters		
Year	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
Justice Centres	362,180	375,884	365,369	25,196	27,895	43,400	387,376 (93%)	403,779 (96%)	408,769 (95%)
Judicare	23,147	11,920	15,239	1,525	500	702	24,672 (6%)	12,420 (3%)	15,941 (4%)
Co-operations Agreements	1,157	293	229	2,306	3,048	2,424	3,463 (1%)	3,341 (1%)	2,653 (1%)
Agency Agreements	637	1,817	1,288	1	8	2	638	1,825	1,290
TOTAL	387,121	389,914	382,125	29,028	31,451	46,528	416,149	421,365	428,653
	93%	93%	89%	7%	7%	11%	100%	100%	100%

March 2012
95% by JCs
4 % judicare

Increasing Access to Justice – Client & Community

Criminal and civil legal matters – 2011/12

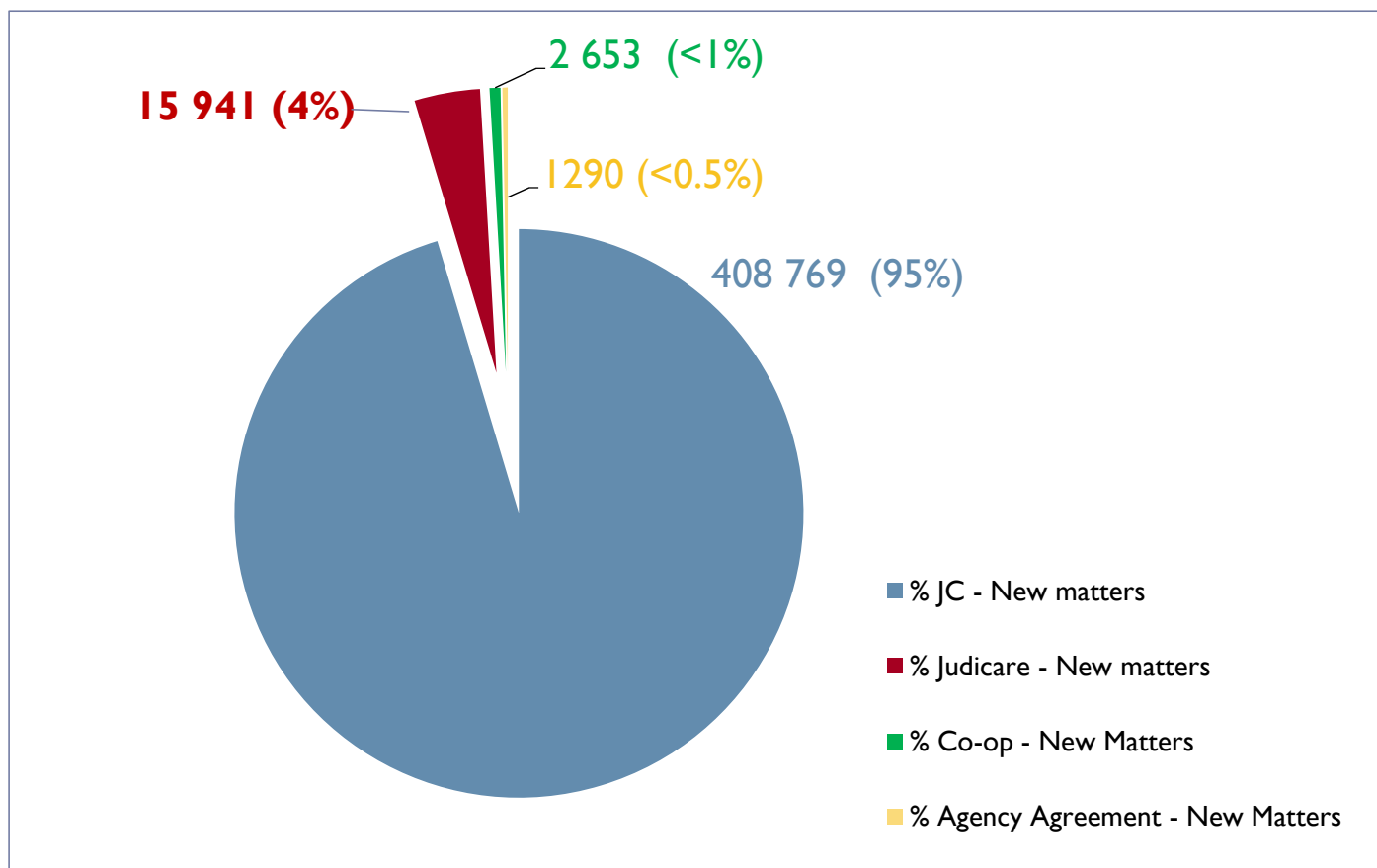


Increasing Access to Justice – Client & Community

Delivery Systems -new matters – 2011/12



Legal Service Delivery New Matters 2011/12



Increasing Access to Justice – Client & Community


Justice Centre Delivery Data: new & finalised matters by court type

Court type	New Matters			Finalised Matters		
	2009/10	2010/11	2011/12	2009/10	2010/11	2011/12
District Court	298,991	310,636	305,985	307,926	302,862	313,005
Regional Court	60,496	60,239	54,440	60,686	57,020	59,338
High Court	7,123	7,450	8,077	7,030	5,597	5,890
Civil + Other	20,766	25,454	40,267	22,146	21,651	24,226
Totals	387,376	403,779	408,769	397,788	387,130	402,459

March 2012
76% matters in DC
14% in RC
2% in HC

Increasing Access to Justice – Client & Community


JC New Matters By Court Type (2011/12)



Group Type	Criminal Matters	Civil Matters	Total Matters	% of Total
District Court	305,985		305,983	75%
Regional Court	54,440		54,440	13%
High Court	2,977	5,100	8,077	2%
Civil + Other	1,967	38,300	40,267	10%
Grand Total	365,369	43,400	408,769	
% of Total	89 %	11%		

Increasing Access to Justice – Client & Community

JC Criminal Matters By Court Type :- Differentiation of new matters



Group Type	District Court	Regional Court	High Court	Other	Grand Total	% of Total
Aggressive	128,679	22,823	1,549	787	153,838	42%
Economic	102,723	12,760	144	684	116,311	32%
Narcotics	38,024	108	20	116	38,268	10%
Sexual	11,262	16,401	435	180	28,278	8%
Other	25,297	2,348	829	200	28,674	8%
Grand Total	305,985	54,440	2,977	1,967	365,369	
% of Total	84%	15%	1%	1%		

March 2012
42% aggressive
32% economic

Increasing Access to Justice – Client & Community

Civil Matters:- Differentiation of new matters

Category	Magistrates Court	High Court	Grand Total	% of Total
Family Matters	17,073	799	17,872	41%
Children	5,972	2,953	8,925	21%
Land Matters	5,253	492	5,745	13%
Civil Claim	4,628	238	4,866	11%
Applications	1,703	360	2,063	5%
Civil Other	1,916	166	2,082	5%
Labour	1,755	92	1,847	4%
Grand Total	38,300	5,100	43,400	
% of Total	88 %	12 %		

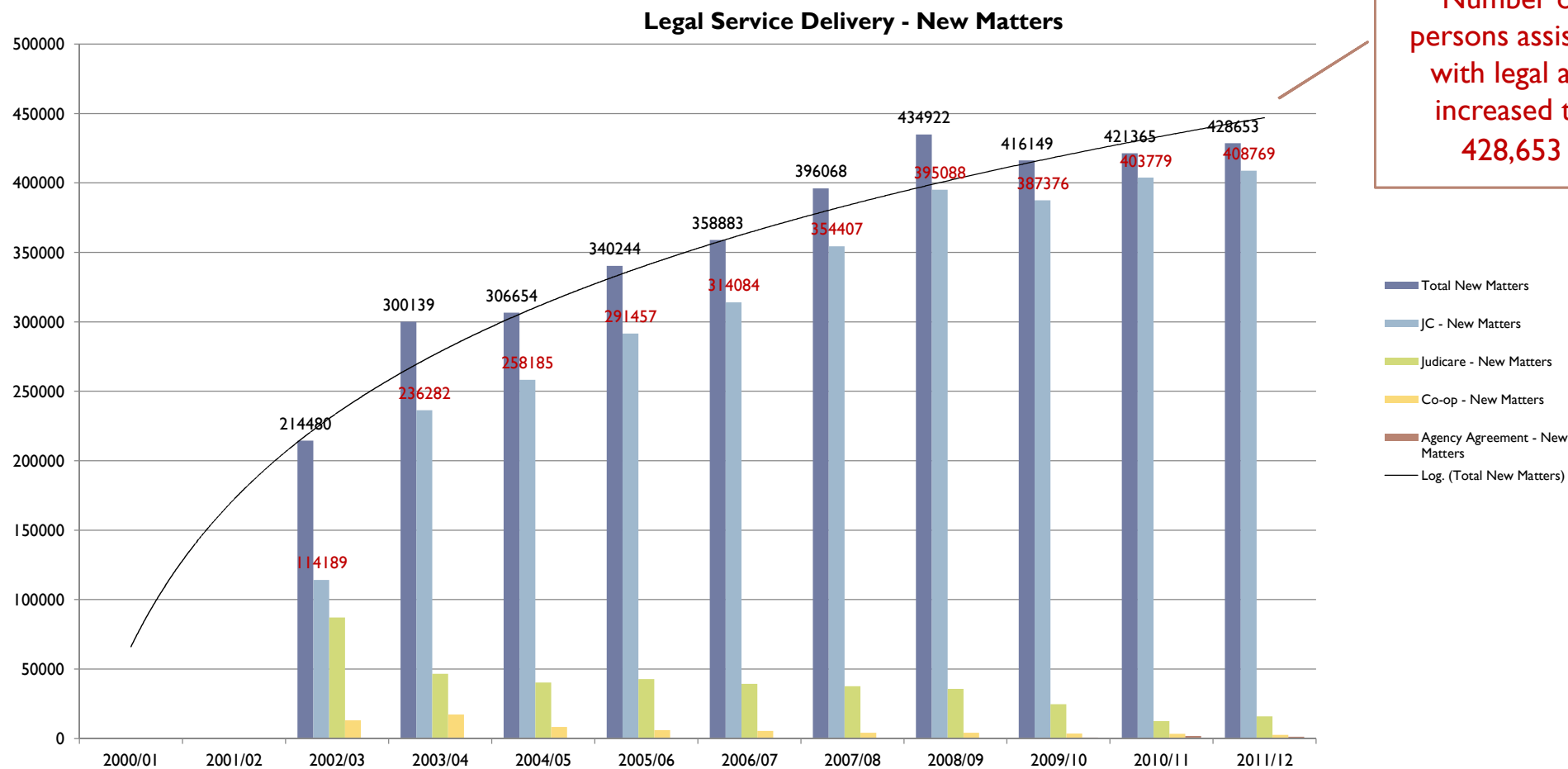
March 2012
41% family
21% children

Increasing Access to Justice – Client & Community

Report on Performance
2011/12

3. Legal Services Delivery

March 2012
Number of
persons assisted
with legal aid
increased to
428,653



Increasing Access to Justice – Client & Community

Pending Matters (2011/12)



March 2012
Pending matters
within turnaround
time

Court Type	Target		Total Number of Pending Matters	Number of Matters exceeding Turnaround Time	%
	%	Period			
District Court	<20%	6 mths	96,761	14,542	15%
Regional Court	<25%	9 mths	33,611	10,404	31%
High Court	<30%	12 mths	3,464	1,128	33%
Civil	<30%	12 mths	43,578	11,061	25%
Other	<30%	12 mths	694	111	16%
Total			178,108	37,246	

March 2012
Pending matters
exceeding
turnaround time

Increasing Access to Justice – Client & Community

Delivery Data 2011/12: Number of children assisted



Matter type	Number of New Matters involving children		
	2009/10	2010/11	2011/12
Criminal	54,781	25,586	22,376
Civil	4,485	2,529	5,584
Totals	59,266	28,115	27,960

March 2012
27,960
Children
assisted

Increasing Access to Justice – Client & Community

Delivery Data 2011/12: General Advice (All staff)



Legal Aid Office	2009/10	2010/11	2011/12
Justice Centre	211,874	243,693	185,538
Legal Aid Advice Line		13,962	46,025
ATP Paralegal's			22,723
Totals	211,874	257,619	254,286

March 2012
254,286
Persons
assisted with
advice

Increasing Access to Justice – Client & Community

Delivery Data 2011/12 Automatic reviews


NUMBER OF AUTOMATIC REVIEWS PER FINANCIAL YEAR									
FY 02/03	FY 03/04	FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
30,306	29,133	26,720	18,370	14,720	12,019	10,597	8,770	7,094	6,359
100%	96%	88%	61%	49%	40%	35%	29%	23%	21%

The % in bottom row is reflected as a % of the number of matters in 2002/03

March 2012
Automatic
reviews
reduced to
6,359

Increasing Access to Justice – Client & Community

Practitioner Quality Scores (2011/12)



Legal Practitioner	Target %	JC Quality Assessment		Internal Audit (Legal Quality Assurance Unit)	
		File	Court Observation	File	Court Observation
Candidate Attorney (CA)	80%	87%	87%	86%	89%
Professional Assistant (PA)	85%	91%	92%	90%	93%
PA High Court Unit	90%	94%	95%	93%	95%
Civil - PA	85%	91%	89%	93%	95%
		Quality of Advice			
Paralegal	85%	88%			

**March 2012
Practitioner
Quality scores exceeding
targets**

Report on Performance 2011/12

4.

Non-legal Functions delivery

Increasing Access to Justice – Business Processes(Internal)

Consolidation of management practices

- Matrix Management further consolidated
 - Functional Management Committees continue to assist in monitoring performance of support staff at both JC level and Regional office level. The matrix function has been fully embedded resulting in effective operations
- Risk Based Management further consolidated
 - A dedicated training programme implemented in response to identified capacity of administrative managers in Justice Centres.
- The development of Business Intelligence(BI) as a tool for information management and decision was extended to 1st group of financial modules in addition to 1st group of legal modules rolled out in 2010/11
- The mobile computing concept requirements and specifications was completed. A pilot project on this will continue in the new financial year. This will enable legal practitioners to have access to legal aid IT system from courts.

Increasing Access to Justice – Employee & Organisational Capacity

Recruitment and retention of competent staff for legal services delivery



Target of 96% recruitment levels at all JCs

Region	% Recruitment as at Q4
Eastern Cape	99%
Free State & North West	97%
Gauteng	97%
KwaZulu Natal	96%
Limpopo & Mpumalanga	93%
Western & Northern Cape	95%
National Office	88%
Grand Total	96%

Staff Turnover Rate (excluding CAs)

4.59%

Staff Turnover Rate (including CAs)

9.94%

Lawyers (and paralegals) constitute 79% of staff

Increasing Access to Justice – Employee & Organisational Capacity

Leadership Development and Employee Wellness Programme

- Leadership programme further developed
 - self development phase with supporting toolkit developed and implemented for staff use
 - Additional 30 candidates enrolled in the University of the Witwatersrand Leadership Development Programme in Q4 (32 candidates completed in 2009/10, 30 candidates completed in 2010/11 and 30 candidates were enrolled in 2011/12)
- Succession planning programme implemented
 - Psychometric assessments for managers conducted with the purpose for development, training and coaching. Focused training was provided on analytical thinking and systems and strategic thinking
- Employer brand strategy enhanced
 - Internal brand audit staff survey conducted to improve positive perceptions and understanding of staff on organisational leadership practices as well as employer brand experience.

Employee Wellness

- Industrial Psychologist employed on a permanent basis to implement vicarious trauma assistance programme. Vicarious trauma workshops conducted for all High Court Unit Professional Assistants
- HIV Awareness campaign and HIV Voluntary Counseling and Testing programme rolled out
- Peer Educator training rolled out

Increasing Access to Justice – Employee & Organisational Capacity

Legal Aid SA EE Status as at 31 March 2011

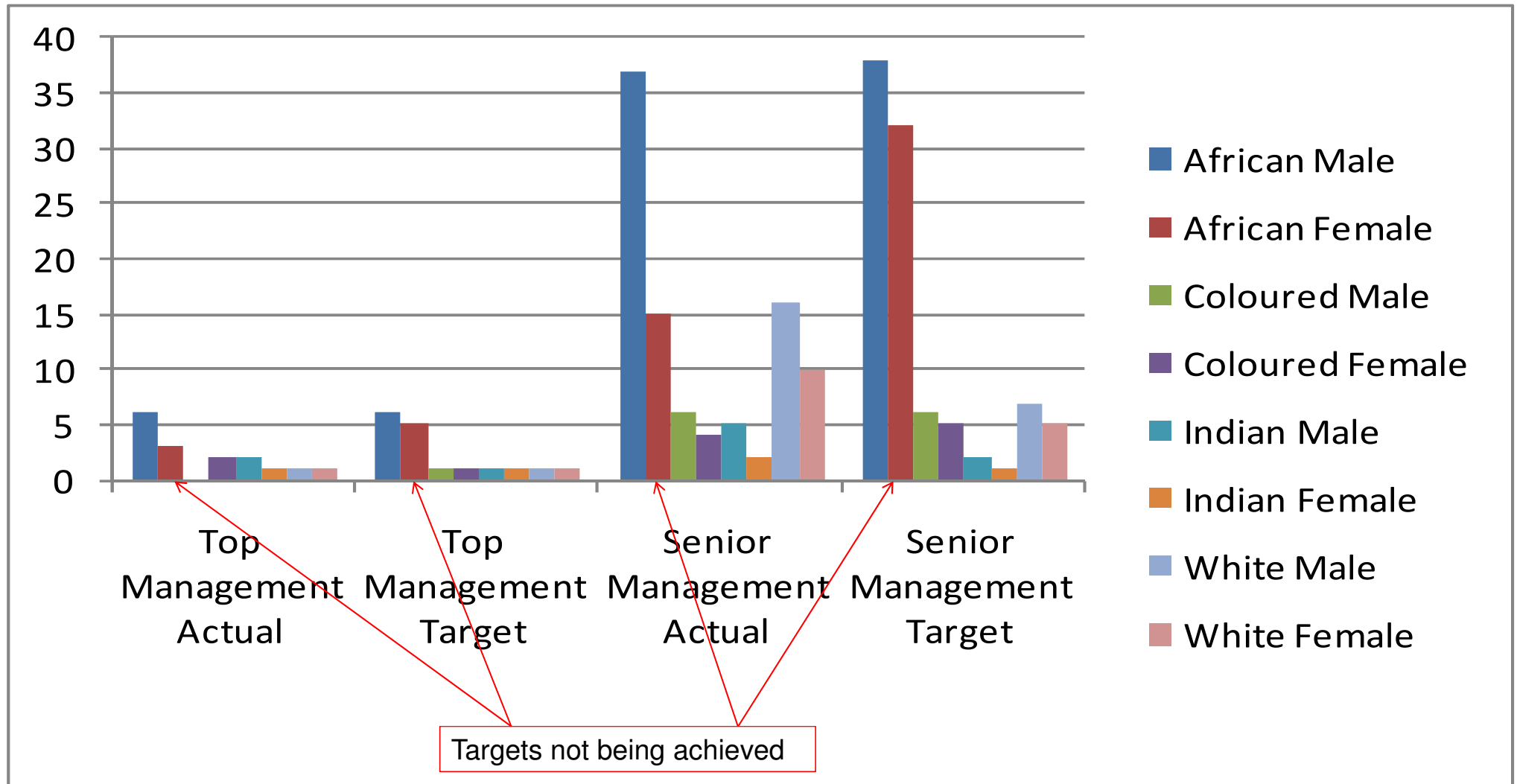
4.Support Services Delivery

National Employment Equity Status :Q4 2011/2012

		Male				Female				Total
Occupational Levels		African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management (14 - 16)	Current Head Count	6	0	2	1	3	2	1	1	16
	Legal Aid SA's 5 year EE Targets	6.4 40.00%	1 6.00%	0.32 2%	1.12 7.00%	5.44 34.00%	0.8 5.00%	0.16 1.00%	0.8 5%	16
	Variance	-0.4	-0.96	1.68	-0.12	-2.44	1.2	0.84	0.2	
Senior Management (13 , CM1)	Current Head Count	37	6	5	16	15	4	2	10	95
	Legal Aid SA's 5 year EE Targets	38 40.00%	5.7 6.00%	1.9 2%	6.65 7.00%	32.3 34.00%	4.75 5.00%	0.95 1.00%	4.75 5%	95
	Variance	-1	0.3	3.1	9.35	-17.3	-0.75	1.05	5.25	
Professional Qualified and experienced specialists and mid - management (9,10,11,12 & MRS, LP3 TO LP10, SU1,2)	Current Head Count	480	61	40	145	260	93	53	101	1233
	Legal Aid SA's 5 year EE Targets	493 40.00%	74 6.00%	24.7 2%	86.3 7.00%	419 34.00%	61.7 5.00%	12.3 1.00%	61.7 5%	1233
	Variance	-13.2	-12.98	15.34	58.69	-159.22	31.35	40.67	39.35	
Skilled technical and academically qualified workers, junior management , supervisors (5,6,7,8,9)	Current Head Count	93	10	2	1	92	16	4	4	222
	Legal Aid SA's 5 year EE Targets	88.8 40.00%	13 6.00%	4.44 2%	15.5 7.00%	75.5 34.00%	11.1 5.00%	2.22 1.00%	11.1 5%	222
	Variance	4.2	-3.32	-2.44	-14.54	16.52	4.9	1.78	-7.1	
Semi-skilled and discretionary decision making (3,4,5,6,7)	Current Head Count	66	7	4	1	193	58	11	29	369
	Legal Aid SA's 5 year EE Targets	148 40.00%	22 6.00%	7.38 2%	25.8 7.00%	125 34.00%	18.5 5.00%	3.69 1.00%	18.5 5%	369
	Variance	-81.6	-15.14	-3.38	-24.83	67.54	39.55	7.31	10.55	
Non - Permanent Employees (LP1,LP2,CP1, Temps)	Current Head Count	314	34	12	14	250	83	18	17	742
	Legal Aid SA's 5 year EE Targets	297 40.00%	45 6.00%	14.8 2%	51.9 7.00%	252 34.00%	37.1 5.00%	7.42 1.00%	37.1 5%	742
	Variance	17.2	-10.52	-2.84	-37.94	-2.28	45.9	10.58	-20.1	
Totals	Current Head Count	996	118	65	178	813	256	89	162	2677
	Legal Aid SA's 5 year EE Targets	1071 40.00%	161 6.00%	53.5 2%	187 7.00%	910 34.00%	134 5.00%	26.8 1.00%	134 5%	2677
	Variance	-74.8	-42.62	11.46	-9.39	-97.18	122.15	62.23	28.15	
Disability	Disability (Permamanet)	13	2	0	6	6	0	0	2	29
	Disability (Temporaray)	2	0	0	0	1	0	0	0	3
Minus	Under- represented									
Positive	Over - represented									

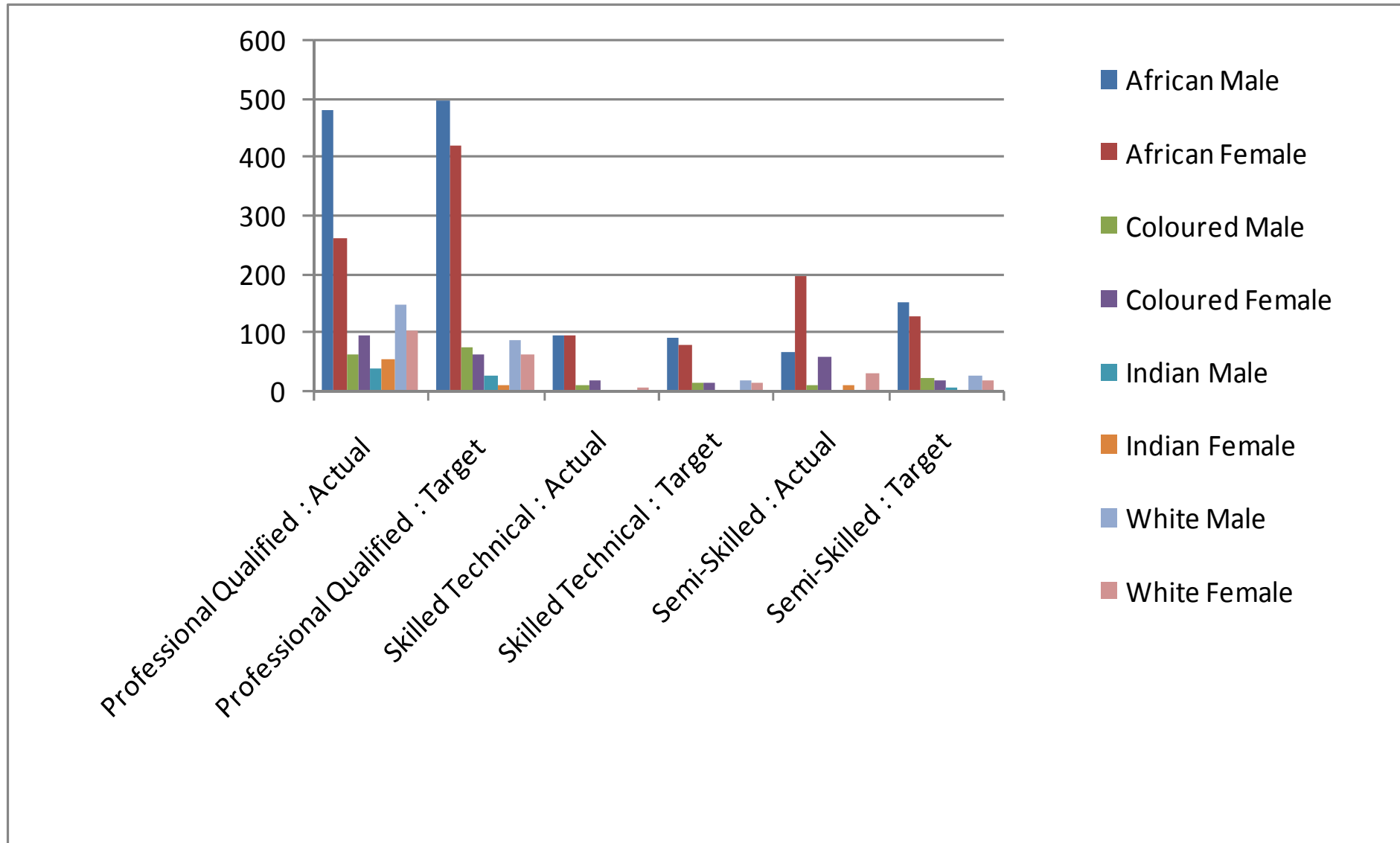
Increasing Access to Justice – Employee & Organisational Capacity

Top and Senior Management EE Status



Increasing Access to Justice – Employee & Organisational Capacity

Professional and Skilled Level EE



Increasing Access to Justice – Employee & Organisational Capacity

Legal Training Statistics

Year To Date Legal Training Statistics FY 2011/12

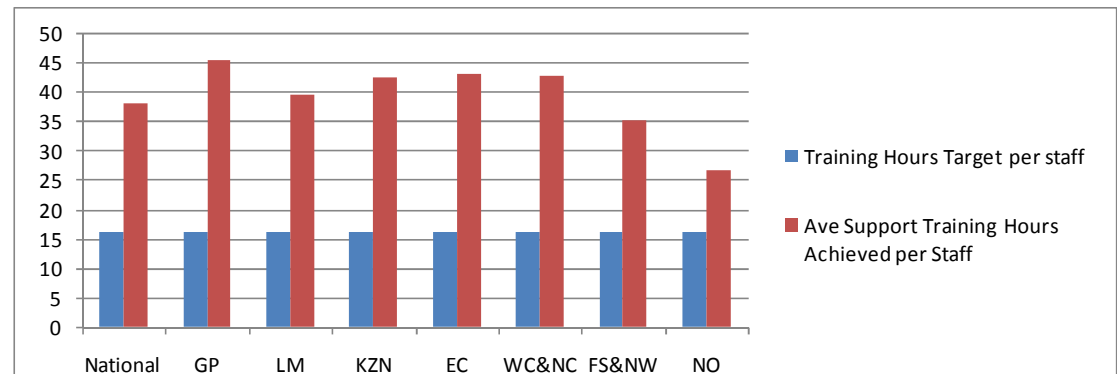
Description	CA's	Legal Staff (Excl CA's & Paralegals)	Paralegals	Overall Legal Training
Number of Staff	609	911	171	1 691
Legal Training Hours Target	21 222	20 010	1 642	42 874
Legal Training Hours Achieved	41 070	35 338	4 017	80 425
Percentage of Legal Training Achieved	194%	177%	245%	188%
Legal Development Training Hours Target		16 742	1 642	18 385
Legal Development Hours Achieved		19 546	5 000	24 546
Percentage of Legal Development Training Achieved		117%	305%	134%

Increasing Access to Justice – Employee & Organisational Capacity

Non Legal Training Statistics

	National	GP	LM	KZN	EC	WC&NC	FS&NW	NO
Staff Number	641	88	66	79	83	93	84	148
Training Hours Target per staff	16 Hours	16 Hours	16 Hours	16 Hours	16 Hours	16 Hours	16 Hours	16 Hours
Ave Support Training Hours Achieved per Staff	38	45	39	42	43	43	35	27
Overall Support Training Hours Target	16224	2256	1712	2000	2096	2400	2160	3600
Overall Support Training Hours Achieved	24384	3986	2596	3353	3568	3972	2950	3959
Percentage of Support Training Target Achieved	150%	177%	152%	168%	170%	166%	137%	110%
Total No.of attendees at Support Training Sessions	2337	376	238	325	320	412	270	396

Target exceeded



Increasing Access to Justice – Employee & Organisational Capacity

Best Employer 2011/ 2012

Legal Aid SA accredited for the 3rd consecutive year, 2nd in Empowered Employer category
Legal Aid SA exceeds the country average in terms of Career Development and Black Empowerment

Legal Aid SA on par with the country average on Secondary benefits & Working conditions ,
Training and Development and Company Culture

Rating per topic				
Topic	Legal Aid		Country average	
Primary benefits	★★★★☆	3,0	★★★★☆	4,0
Secondary benefits & Working conditions	★★★★☆	4,0	★★★★☆	4,0
Training & Development	★★★★☆	4,0	★★★★☆	4,0
Career development	★★★★★	5,0	★★★★☆	4,0
Company culture	★★★★☆	3,5	★★★★☆	4,0
Black Empowerment	★★★★★	5,0	★★★★☆	4,0

Best 10 Empowered Employers

1. MTN South Africa
2. **Legal Aid South Africa**
3. Exxaro Resources
4. SAP South Africa(Pty) Ltd
5. Joburg Market (Pty) Ltd
6. Tsogo Sun Group
7. Ernst & Young
8. Microsoft SA (Pty) Ltd
9. Vodacom Group (Limited)
10. Telkom




Report on Performance 2011/12

5. Annual Financial Statements and Auditor-General's Report

Increasing Access to Justice – Finance & Sustainability

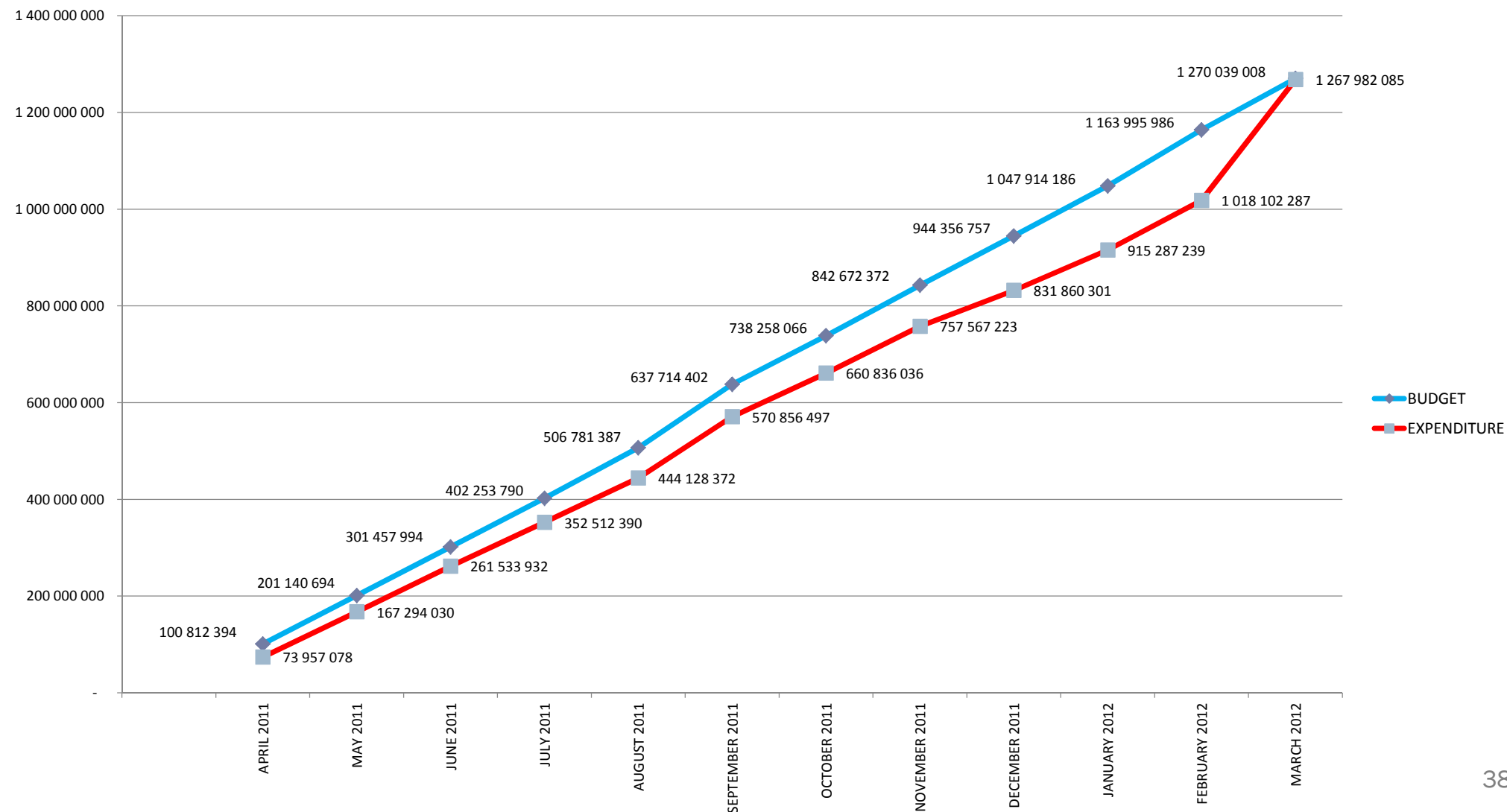
Financial Performance 2011/12 – expenditure levels



Description	Budget 2011/12	Expenditure 2011/12	% Spent
Salaries and related costs	R 809,007,561	R 808,881,879	99.9
Direct expenditure	R 187,333,707	R 186,797,412	99.7
Operating expenditure	R252,475,355	R 251,802,855	99.7
Capital expenditure	R 21,222,385	R20,499,939	96.6
Total	R 1,270,039,008	R 1,267,982,085	99.8

Increasing Access to Justice – Finance & Sustainability

Budget vs Expenditure – cumulative (2011/12)



Increasing Access to Justice – Finance & Sustainability

Annual Financial Statements 2011-12

Summarised Statement of Financial Position

	2011/12 R	2010/11 R
ASSETS		
Non-current assets	1 12,350,474	120,902,147
Currents assets	3 11,530,216	285,712,405
Total assets	423,880,690	406,614,552
NET ASSETS AND LIABILITIES		
Accumulated surplus	224,651,225	194,772,181
Non-current liabilities	2,551,716	1,808,402
Current liabilities	196,677,749	210,033,969
Net assets and liabilities	423,880,690	406,614,552

Increasing Access to Justice – Finance & Sustainability

Annual Financial Statements 2011-12

Summarised Statement of Financial Performance for the year ended at 31 March 2012

	2011/12 R	2010/11 R
Revenue	1,137,545,000	1,116,355,000
Direct and operational expenses	(1,129,532,657)	(1,105,553,940)
Surplus from operations	8,012,343	10,801,060
Interest and other income	21,866,701	20,941,268
Surplus for the year	29,879,044	31,742,328

The surplus for the year is arrived at before taking into account the capital expenditure which is accounted for in the Statement of Financial Performance. Surplus after taking into account depreciation and capital expenditure amounts to R2 million.

Increasing Access to Justice – Finance & Sustainability

Annual Financial Statements 2011-12


Summarised Cash Flow Statement for the year ended at 31 March 2012

	2011/12 R	2010/11 R
Cash flow from operating activities	40,489,743	99,417,085
Net cash flow from investing activities	(20,921,687)	(52,045,427)
(Decrease)/Increase in cash and cash equivalents	19,568,056	47,371,658
Cash and cash equivalents at the beginning of the year	276,593,031	229,221,373
Cash and cash equivalents at the end of the year	296,161,087	276,593,031

The cash and cash equivalents at end of the year, is made up of cash at the bank and invested with the CPD. The cash and cash equivalent is committed to settle both short and long term liabilities as and when become due e.g. judicare provisions.


Increasing Access to Justice – Finance & Sustainability

Financial Performance 2011/12

- 
- 99,8% of budget spent as planned – no under-expenditure
 - This has been the expenditure trend for the past seven years
 - Efficient management of all fixed assets and vehicle fleet management
 - Functional and efficient Supply Chain Management – except issue on tax clearance certificates
 - 96,9% of trade creditors were paid within 30 days of invoice date
 - 99,7% of judicare accounts were paid within 30 days of receipt of invoice

Increasing Access to Justice – Finance & Sustainability

Auditor-General's Report and audit record

- 
- The 2011/12 financial year was the **11th year** in succession of an **Unqualified Audit Report**
 - **7th year** in succession with no matters of emphasis
 - **Other Matter raised by AG:** Non compliance with practice note 8 of 2007/08 reported by the Auditor General (Tax Clearance Certificates not obtained for expenditure >R30,000 in judicare matters)

Report on Performance 2011/12

6. **MTEF 2013–2016:** **Budget Cuts &** **Additional Funding Request**

MTEF 2013-2016

Considering the impact of proposed budget cuts

- 
1. Introduction
 2. NT Guideline on MTEF 2013-2016
 3. Legal Aid SA Grant allocations and budget cuts
 4. MTEF 2013-2016 Cash Flow
 5. MTEF 2013-2016 High level summary
 6. Impact of budget cuts (what sections of the budget will be cut)
 7. Impact on service delivery : practitioner per court ratios & judicare
 8. MTEF 2013–2016: Additional Funding Request
 9. Additional funding for legal aid to meet demands of court expansion
 10. Legal Aid SA Performance 2012 – ensuring delivery and good governance
 11. Concluding comments

MTEF and NT Guidelines on MTEF 2013-2016

6. MTEF




Noting the risky global economic environment, the deterioration on the domestic economic outlook, the NT Guidelines for the preparation of the MTEF 2013 require further efficiency cuts from Government departments and public entities;

The key changes to MTEF 2013-2016 required include

- ▶ Keep spending within the overall ceiling established by Budget 2012
- ▶ Finance spending pressures and new priorities from within the spending baseline
- ▶ Shift from consumption to economic investment by the public sector
- ▶ Reprioritise baseline allocations to fund higher priority areas and close underperforming programmes
- ▶ Implement baseline reductions of 1% in 2013/14, 2% in 2014/15 and 3% in 2015/16 with decision on baseline reductions to be made by the Ministers' Committee on the Budget guide by the MTEC.
- ▶ Performance Information being fundamental to realising government's strategic and policy priorities and improves accountability – is critical for successful programme budgeting.

Legal Aid SA Grant allocations and budget cuts



YEAR	Government Grant	NT Efficiency cut (%)	NT Efficiency cut (amount)	Revised Government Grant	Budget @ 2012	Revised Budget 2013-16
2012-13	1,267,025,000	3%	(34,308,000)	1,232,707,000	1,286,778,091	
2013-14	1,311,109,000	1%	(13,111,000)	1,297,998,000	1,369,327,940	1,356,216,850
2014-15	1,389,428,000	2%	(27,789,000)	1,361,639,000	1,450,894,337	1,423,105,777
2015-16	1,453,343,000	3%	(43,600,000)	1,409,742,000	1,537,435,992	1,474,252,918
TOTAL 2013-2016	4,153,880,000		(84,500,000)	4,069,379,000		

Notes: Budget shortfall does not include COLI shortfall R13 million for 2012/13
OSD Phase 1 shortfall was absorbed within baseline allocation in 2012/13

MTEF 2013-2016 High level summary – after cuts


6. MTEF

DESCRIPTION	BUDGET 2012/13	% Budget	MTEF 2013/14	MTEF 2014/15	MTEF 2015/16
Salaries and related costs	R928,846,593	71.9%	R997,480,494	R1,046,840,302	R1,083,408,334
Case backlog	R32,000,000	2.5%	R34,000,000	R36,040,000	36,040,000
Direct expenditure	R102,646,717	7.9%	R92,317,533	R97,309,509	R101,931,916
Operating expenditure	R205,604,550	15.9%	R206,857,094	R215,976,847	R223,603,593
Capital expenditure	R23,479,231	1.8%	R25,561,728	R26,939,118	R29,269,075
Total Budget	R1,292,577,091	100%	R1,356,216,850	R1,423,105,777	R1,474,252,918

Notes: Majority of budget relates to salaries at 72%. Operating expenditure constitutes 16% of budget, 72% of which is contractual obligations. Budget cuts effected on remaining 38% following previous efficiency cuts.

Impact of budget cuts

(which sections of the budget will be cut)



Description	Budget Cuts MTEF 2013/14		Budget Cuts MTEF 2014/15		Budget Cuts MTEF 2015/16		Total over Revised MTEF	%
Salaries and related costs	6 117 000	46%	12 575 000	45%	24 708 000	57%	43 400 000	45%
Direct expenditure		0%	5 128 000	18%	5 217 000	12%	10 345 000	12%
Operating expenditure	6 994 000	54%	10 086 000	37%	12 858 000	29%	29 938 000	43%
Capital expenditure		0%	-	0%	817 000	2%	817 000	0%
Total Budget	13 111 000	100%	27 789 000	100%	43 600 000	100%	84 500 000	100%

Impact of budget cuts

(what sections of the budget will be cut)

Expenditure Categories	Expenditure Items	2013/14	2014/15	2015/16	TOTAL MTEF
Salaries & related costs	Salaries	no reductions	reduced by -1% cuts from non-salary items insufficient to meet shortfall	reduced by -1% cuts from non-salary items insufficient to meet shortfall	reduced by -0.8% over MTEF period
	Bonuses	Reduced % bonus payable to staff by -11%	Reduced % bonus payable to staff by -11%	Reduced % bonus payable to staff by -11%	reduced by -11% over MTEF period
Direct operating costs	Judicare	no reductions	reduced judicare budget by -6%	reduced judicare budget by -6%	reduced by -4.2% over MTEF period
Operating costs	non-contractual operating expenditure (excluding IT related and fuel)	reduced by -10%-20%	reduced by -15% to -25%	reduced by -20% to -30%	reduced by -10 to -30% over MTEF period
	contractual commitments	no reductions	no reductions	no reductions	no reductions
Capital Expenditure		no reductions	no reductions	no reductions	no reductions
Total budget cuts		13 111 090	27 788 560	43 600 290	84 499 940

Impact on service delivery : court coverage & judicare

	2013/14	2014/15	2015/16	TOTAL MTEF
Court Coverage	no impact on court coverage service delivery because budget cuts contained to non-salary items	impact on court coverage due to cuts in salary (15 DC posts + 8 RC posts = 23 posts cut) resulting in reduced capacity to service courts	impact on court coverage due to cuts in salary (42 DC posts + 18 RC posts = 60 posts cut) resulting in reduced capacity to service courts	impact on court coverage due to cuts in salary in Years 2 and 3 (60 posts cut) resulting in 60 court rooms that are currently covered not being covered in 2013 and 2014.
DC coverage (budgeted)	86%	85%	83%	reduced from 86% to 83% (reduced 40 positions)
RC coverage (budgeted)	95%	93%	90%	reduced from 95% to 90% (reduced 20 positions)
new courts	no budget provision for new courts => no capacity to service new courts	no budget provision for new courts => no capacity to service new courts	no budget provision for new courts => no capacity to service new courts	no budget provision for new courts => no capacity to service new courts
Judicare reduction	no reduction	impacts on service delivery because judicare budget reduced by -6%	impacts on service delivery because judicare budget reduced by -6%	impacts on service delivery because judicare budget reduced by -4.2% over MTEF period

Impact on service delivery : practitioner per court ratios

Court Room Coverage - District Court																		
Region	Number of Court Seats	Number of Court Rooms	Number of Reception Courts	Days Court Sits	Staff Establishment		Actual posts 97.5% recruitment		Revised Coverage									
					Days Court Served	% Coverage	Days Court Served	% Coverage	FY 2013/14			FY 2014/15			FY 2015/16			
									Number of Post Reduced	Days Court Served	% Coverage	Number of Post Reduced	Days Court Served	% Coverage	Number of Post Reduced	Days Court Served	% Coverage	
Total	673	1 090	41	16 868	15 646	88%	15 255	86%	0	15 255	86%	15	15 015	85%	40	14 615	83%	
Court Room Coverage - Regional Court																		
Region	Number of Court Seats	Number of Court Rooms	Number of Reception Courts	Days Court Sits	Staff Establishment		Actual posts 97.5% recruitment		Revised Coverage									
					Days Court Served	% Coverage	Days Court Served	% Coverage	FY 2013/14			FY 2014/15			FY 2015/16			
									Number of Post Reduced	Days Court Served	% Coverage	Number of Post Reduced	Days Court Served	% Coverage	Number of Post Reduced	Days Court Served	% Coverage	
Total	337	545	1	7 167	6 993	97%	6 818	95%	0	6 818	95%	8	6 690	93%	20	6 498	90%	

Notes:

The impact of budget cuts will be a reduction in coverage of District Courts from 86% to 83% and reduction in coverage of Regional Courts from 95% to 90%.

The current coverage of courts is not adequate – the reduction in coverage will exacerbate this.

This also does not provide for any coverage for any new courts eg Palmridge Court opened on the East Rand in August 2012

Additional funding for Legal Aid SA to meet demands of court expansion

Name of Court Seats	No. of new DC rooms	No. of new RC rooms	No. of Legal Aid staff positions required	Budget required to fill posts for new courts
Palm Ridge Court (Germiston JC)	10	4	15	R8,100,000
Tsakane Court (Benoni JC)	2	1	3	R1,680,000
Kagiso Court (Krugersdorp JC)	2	2	5	R2,900,000
Total	14	7	23	R12,680,000

Notes:

- The information on new courts for Gauteng was received from DoJ&CD regional office during August 2012
- The table does not include information on new courts planned for other provinces as this information has not yet been communicated to us.
- This table also does not cater for new civil regional courts that we are informed are being planned.
- Legal Aid SA's existing staff will not be able to serve any new courts opened if specific funding to staff these courts are not provided.

MTEF 2015–2016: Additional Funding Request


Report on Performance
2011/12

6. MTEF

LEGAL AID SOUTH AFRICA						
MTEF FUNDING PROPOSALS - FY 2013/16						
No	Programme proposals for funding		2013 / 14	2014 / 15	2015 / 16	MTEF PERIOD
		Total New Staff	New Funding Required	New Funding Required	New Funding Required	Total Funding required for MTEF period
1	Increasing Legal Aid SA Practitioner Capacity at Courts					
1.1	Increasing ratio of PAs at District Courts to 100%	76	R 22,121,472	R23,448, 760	R 24,855, 686	R 70,425,918
1.2	Increasing ratio of PAs at Regional Courts to 110%	56	R 25,618,992	R 27,156,132	R 28,785,499	R81,560,623
1.3	Increasing ratio of HCU PAs to 125%	21	R 11,452,854	R 12,140,025	R 12,868,427	R 36,461,306
2	Increasing Civil Capacity					
	Civil Practitioners	40	R 18,832,600	R 19,962,556	R 21,160,309	R 59,955,465
3	Expansion of National Footprint					
3.1	Conversion of SO to JC	6	R 18,600,000	R 15,900, 000	R 16, 854,000	R 51,354, 000
3.2	New Satellite Offices	4	R 10,000,000	R 8,480,000	R 8,988,000	R 27,468,800
3.3	New Justice Centres	1	R 5,000,000	R 4,240,000	R 4,494,400	R 13,734,400
4	IT Infrastructure		R 7,600,000	R2,100,000	R 2,166, 000	R11,866,000
	TOTAL	193	R 119,225,918	R 113,427,473	R 120,173,121	R 352,826,513

Concluding comments on MTEF 2013-2016

6. MTEF

- 
- The economic recession has impacted on government's fiscal planning and commitments. In managing expenditure to be in line with its income and reduce its debt burden, government also has to take into account the impact of budget cuts on service delivery to its citizens;
 - Legal Aid SA performance on service delivery, financial management, governance and people management is at the highest level and the organisation delivers on its mandate of increasing access to justice for the indigent.
 - This presentation has outlined that the current legal aid service delivery level is already insufficient to meet the demand for legal aid – criminal and civil; Legal Aid SA budget and capacity is also lower than its counterparts in the justice cluster; It has effected cuts in Year 1 of MTEF period to non-salary items to have no impact on court services. It is not able to absorb any proposed budget cuts in Years 2 and 3 of the MTEF period without it impacting further on reduced legal aid capacity to service the courts and its clients;
 - In critical need for additional funding to improve current court coverage percentages, Legal Aid SA will also be required to provide capacity to newly opened courts. It will not be able to service any new courts without the budget to fund personnel for these courts; Its inability to service new courts without the necessary budget will impact on court performance;
 - It is therefore proposed to government that it considers the impact of efficiency cuts for Legal Aid SA on court coverage and not implement any efficiency cuts; Further that any court expansion programmes factor in a budget allocation for legal aid capacity to service those courts, if they are to be functional.

Report on Performance 2011/12

7. Budgetary Review & Recommendations Report

Of the Portfolio Committee on Justice and Constitutional Development on the performance of Legal Aid SA for the 2010/11 financial year, dated 26 October 2011.

RECOMMENDATIONS BY PARLIAMENT IN 2011 BUDGET REVIEW AND RECOMMENDATION REPORT (BRRR)

7. BRRR

“The Committee therefore recommends that -

- Legal Aid SA is provided an additional R133 million and R54.7 million in the MTEF period to improve its practitioner capacity and to continue to increase its civil work, respectively.
- Legal Aid SA is allocated an additional R37.5 million over the MTEF period to expand its national footprint, making its services more accessible.
- Legal Aid SA receives an additional R7.5 million over the MTEF period for the upgrade of its IT servers.
- Legal Aid SA continue to provide information quarterly on:
 - o How implementation of the Child Justice Act has affected it, and any other observations it may wish to make on this.
 - o The co-operation and agency agreements concluded and their impact on improving access to services.”

RECOMMENDATIONS BY PARLIAMENT IN 2011 BUDGET REVIEW AND RECOMMENDATION REPORT (BRRR)

LEGAL AID SA – ADDITIONAL FUNDS

- Legal Aid SA is provided an additional R133 million and R54.7 million in the MTEF period to improve its practitioner capacity and to continue to increase its civil work, respectively.
- Legal Aid SA is allocated an additional R37.5 million over the MTEF period to expand its national footprint, making its services more accessible.
- Legal Aid SA receives an additional R7.5 million over the MTEF period for the upgrade of its IT servers.
- ▶ Legal aid SA received an additional R20m funding during the 2011/12 financial year. The money was used to establish 44 civil practitioner posts in order to increase our capacity to render civil legal aid.
- ▶ R3.165m was allocated for the implementation of the Children's Act. This was used to create 6 children specialist practitioner posts.
- ▶ R10.55m was allocated for the implementation of the Child Justice Act. This funding was used to create 23 DC and 6 RC practitioner posts.

RECOMMENDATIONS BY PARLIAMENT IN 2011

BUDGET REVIEW AND RECOMMENDATION REPORT (BRRR)

Report on Performance
2011/12

CHILD JUSTICE ACT

7. BRRR

Legal Aid SA continue to provide information quarterly on:

- o How implementation of the Child Justice Act has affected it, and any other observations it may wish to make on this.
- ▶ Legal Aid SA has ensured that all legal practitioners have undergone training on the implementation of the Child Justice Act as developed by Street Law for the Integrated Child Justice Steering Committee.
- ▶ There is currently no requirement that legal representation must be available for all preliminary enquiries. There is also no exclusion of legal aid for these enquiries. We have therefore agreed to provide legal representation at preliminary enquires as requested by magistrates, as well as when requested by clients.
- ▶ The numbers of children assisted in criminal matters has decreased during the last financial year. We believe that this decrease can be attributed to the impact of the Child Justice Act, resulting in more children being diverted out of the criminal justice system.
- ▶ Funding of R10.55m was made available to Legal aid for the implementation of the Child Justice Act. This money was used to create 23 District Court and 6 Regional Court practitioner positions

RECOMMENDATIONS BY PARLIAMENT IN 2011

BUDGET REVIEW AND RECOMMENDATION REPORT (BRRR)

Report on Performance
2011/12

CO-OPERATION AND AGENCY AGREEMENTS

7. BRRR

Legal Aid SA continue to provide information quarterly on:

- o The co-operation and agency agreements concluded and their impact on improving access to services.
- Legal Aid SA currently has 5 co-op agreements and 5 agency agreements in place as per the table below.
- In our efforts to increase civil legal aid, efforts are being made to attract more co-op partners who can render civil assistance. This will be reviewed based on MTEF budget cuts.
- New agency agreements are being considered for a few rurally based courts currently being served by our offices with great difficulty.

Cooperation Agreements	Province	New	Finalised
University of Stellenbosch	Western Cape	549	573
University of the Western Cape	Western Cape	543	627
Mpumalanga Land Legal Cluster	Mpumalanga	180	252
University of Witwatersrand	Gauteng	793	696
University of Pretoria	Gauteng	588	604
Total		2 653	2 752
Agency Agreement	Area of work	New	Finalised
DuToit & Ross	Bloemfontein	158	146
J.P. Mahlangu Attorneys	Soshanguve	372	379
JHB Van Der Merwe Inc	Upington	208	208
M B Popo & Company	Mthatha	290	332
Mario Smith Attorneys	Worcester	262	274
Total		1 290	1 339

Report on Performance 2011/12

8.

Report on Completion of Strategic Plan 2009-2012

Completion of Strategic Plan 2009-2012

- 
- 2011/12 is the third and final year of our 2009-2012 Strategic Plan period. Our overall strategic shift for this phase is:
Organisational performance to continue to strive for excellence. A mature organisation aiming for excellence in performance to reach many more South Africans.
 - In the 2009-12 period our focus on **legal services delivery** is
 - New ways of increasing access to justice within resource constraints explored and implemented
 - To increase practitioner per court ratio and thus improve caseload management and quality
 - Improve specialist capacity to serve vulnerable groups
 - Independent quality assurance implemented and functional
 - Consolidate the Legal Aid brand thus increasing public awareness of independent quality legal aid services
 - To implement programmes and projects from the CJS Review
 - In the 2009-12 period our focus on **support services** is
 - Increase financial maturity of organisation and improve risk based management in all facets of the business as well as maintain unqualified audit
 - Consolidate and alignment of people development programmes creating a rich talent pool of premium brand public interest professionals thus developing staff to be ambassadors of the Legal Aid brand
 - Enhance IT platform from serving internal need to also increase access to justice i.e. to play a role in delivery of services
 - Business Intelligence made available to all staff to improve management of their performance
 - Legal Aid SA Corporate Dashboard electronically compiled
 - Risk based management of performance with individual responsibility for tracking performance
 - From management to leadership

Report on completion of Strategic Plan 2009-2012

	2009-12 SP period legal services delivery shift planned	2009-12 SP period legal services delivery shift achieved
1	New ways of increasing access to justice within resource constraints explored and implemented	<ul style="list-style-type: none"> •completed the expansion of the National Footprint (6 new JCs and 27 Satellite Offices) •Launched our Client Call Centre – the Legal Aid Advice Line was officially launched in November 2010; •Implemented a new delivery model through Agency Agreements with Legal Firms to improve coverage of courts in rural areas •No increased capacity in criminal courts has meant a marginal increase of 1-2% per annum in new criminal matters over SP period •New criminal legal matters FY 2009/10 (387,121), FY 2010/11 (389,914) and 2011/12 (382,125) •Established 13 civil units to improve coverage of civil matters and expanded civil legal aid capacity <ul style="list-style-type: none"> •Civil legal practitioner capacity FY 2009/10 (83), FY 2010/11 (148) and 2011/12 (178) •Increased number of persons assisted in civil legal matters - increased new civil matters by 60% in SP period <ul style="list-style-type: none"> •New civil legal matters FY 2009/10 (29,028), FY 2010/11 (31,451) and 2011/12 (46,528)
2	To increase practitioner per court ratio and thus improve caseload management and quality	<ul style="list-style-type: none"> •Continued to cover all courts but because of budget constraints was not able to increase practitioner per court ratios to the levels required •Court coverage ratio increased marginally per court type as follows <ul style="list-style-type: none"> •District Courts FY 2009/10 (80%), FY 2010/11 (83%) and 2011/12 (89%) •Regional Courts FY 2009/10 (94%), FY 2010/11 (96%) and 2011/12 (97.5%) •High Courts legal practitioners (criminal only) FY 2009/10 (81), FY 2010/11 (77) and 2011/12 (84)

Report on completion of Strategic Plan 2009-2012

	2009-12 SP period legal services delivery shift planned	2009-12 SP period legal services delivery shift achieved
3	Improve specialist capacity to serve vulnerable groups	<ul style="list-style-type: none"> •Specialist capacity to cover commercial crimes courts, labour courts, sexual offences courts, children's matters, all in place; •Impact Litigation Unit fully functional and assessing and taking on new matters affecting vulnerable groups •senior litigators employed and working on complex matters and matters in higher courts •practitioners trained in specialist matters and continuous training also continues •Expert panels established to support our legal practitioners in specialist matters;
4	Independent quality assurance implemented and functional	<ul style="list-style-type: none"> •Independent legal quality assurance unit fully functional and expanding to cover all quality assessment of aspects of legal services delivery including paralegals, judicare practitioners and agency agreements •Quality targets are being met by legal practitioners -both JC management quality assessment and independent legal quality assurance unit assessment
5	Consolidate the Legal Aid brand thus increasing public awareness of independent quality legal aid services	<ul style="list-style-type: none"> •Launched our new corporate identity and 'Legal Aid SA' brand which has been positively received •Brand awareness has increased each year - overall increase of 19% over 3 years to 56% awareness of Legal Aid SA in lower LSM groups •Brand awareness in lower LSM Groups: FY 2009/10 (43%), FY 2010/11 (49%) and 2011/12 (56%)
6	To implement programmes and projects from the CJS Review	<ul style="list-style-type: none"> •Criminal Justice System review, protocols, legislative proposals and other interventions to improve case flow and the efficiency of the criminal justice system were monitored and implemented as they were rolled out.

Report on completion of Strategic Plan 2009-2012

	2009-12 SP period in support of delivery shift planned	2009-12 SP period in support of delivery shift planned
7	Increase financial maturity of organisation and improve risk based management in all facets of the business as well as maintain unqualified audit	<ul style="list-style-type: none"> •Maintained our strong governance and financial management platform to ensure consecutive years of unqualified audits. Audit for 2011/12 outstanding.
8	Consolidate and alignment of people development programmes creating a rich talent pool of premium brand public interest professionals thus developing staff to be ambassadors of the Legal Aid brand	<ul style="list-style-type: none"> •Implemented our People Development and Leadership Programmes to be the Employer of Choice •Successfully accredited as a Best Employer for the third year •Developed our Competency Profiles and identified talent pools in the Leadership Pipeline and begun process of identifying and implementing development programmes for each talent pool •Recruitment levels maintained at 95-96% year on year to ensure optimum resourcing directed to delivery

Report on completion of Strategic Plan 2009-2012

	2009-12 SP period in support of delivery shift planned	2009-12 SP period in support of delivery shift planned
9	Enhance IT platform from serving internal need to also increase access to justice i.e. to play a role in delivery of services	<ul style="list-style-type: none"> •Upgraded our Internet Line and upgraded to the Virtual Private network to allow for greater use of technology in linking to clients •IT Platform upgrade of K2 workflow software and Sharepoint software upgrades in the third year caused challenges to stability and speed of platform in that year which were subsequently addressed. Further upgrade of VPN required in the next period. •Link to clients introduced with self help modules but will be further developed in next period. •Judicare practitioner link developed and working but usage is low on part of judicare practitioners
10	Business Intelligence made available to all staff to improve management of their performance	•Business Intelligence is available to all management and staff providing online real-time access to management data.
11	Legal Aid SA Corporate Dashboard electronically compiled	•Dashboard compiled electronically but all components of dashboard not linked electronically.

Report on completion of Strategic Plan 2009-2012

8. Completion of SP 2009

	2009-12 SP period in support of delivery shift planned	2009-12 SP period in support of delivery shift planned
12	Risk based management of performance with individual responsibility for tracking performance	<ul style="list-style-type: none"> •Successfully implemented our matrix management to ensure greater focus on legal matters by our legal managers •Successfully implemented our risk based management to allow greater flexibility and align supervision and support to the level of risk of individual practitioners and managers •Matrix management and risk based management consolidated and effective
13	From management to leadership	•Leadership Programme implemented with focus on training and development phase for individual managers and leaders
	Strategic Planning for next period	•Strategic Plan 2012-2017 for next period prepared and stakeholders consulted. SP2012 approved by Executive Authority.

Report on Performance 2011/12

9.

Summary of Performance: 2011/12

Legal Aid SA Performance 2012

ensuring delivery and good governance

	Performance Indicator	2010/11	2011/12
	LEGAL AID DELIVERY		
1	New legal aid matters	421,365	428,653
2	New legal aid advice matters	257,619	254,286
3	Children assisted	28,115	27,960
4	% civil matters	7%	11%
5	National Delivery Footprint	64 Justice Centres 64 Satellite Offices	64 Justice Centres 64 Satellite Offices
	GOVERNANCE AND FINANCIAL MANAGEMENT		
6	Budget	R1,179,250,681	R1,270,039,008
7	% expenditure levels	99.2%	99.8%
8	Auditor-General's Report	Unqualified audit (10 th year) No matters of emphasis (6 th Y)	Unqualified audit (11 th year) No matters of emphasis (7 th Y)

Legal Aid SA Performance 2012

ensuring delivery and good governance



	Performance Indicator	2010/11	2011/12
	PEOPLE DEVELOPMENT		
9	Number of staff	2595	2677
10	% legal staff (including paralegals)	78%	79%
11	Recruitment levels	95.9%	95.6%
12	Best Employer accreditation	3 rd year	4 th year

Highlights of 2011/12

Client & Community & Stakeholder & Shareholder Strategies

- Legal Aid SA assisted clients in 682,962 legal matters including 254,286 to general advice clients
- 382,125 (89%) criminal legal aid matters
- Civil legal aid in 46,528 (11%) matters – 46% increase in coverage
- Impact unit achieved a 94% success rate for finalised impact matters.
- 66% success in SCA matters handled by Legal Aid SA practitioners
- Judicial officer survey confirmed overall satisfaction with service provided by Legal Aid SA
- Stakeholder Consultation on SP commenced and finalised in October. Very positive comments, Issues raised are those resulting primarily from budget constraints ie capacity in courts and increased civil legal aid
- International Instrument UN Principles & Guidelines on access to legal aid in criminal matters made good progress

Finance & Sustainability Strategies

- 99,8% of the R1,270 mil budget spent as planned – no under-expenditure. This has been the expenditure trend for the past seven years
- 11th unqualified audit with 7th year of no matters of emphasis
- Brand strategy showing positive responses with perceptions of Legal Aid SA growing by over 7% in last year.

Business Processes (Internal) Strategies

- Targeted risk based management approach enhanced
- Further developments in the use of technology realised with Business Intelligence (BI) modules & mobility concept for use by legal practitioners developed.
- Strategic Plan 2012 - 2017 finalised. Stakeholder interaction positive. SP received positively by EA and Parliament.

Employee & Organisational Capacity Strategies

- Legal Aid SA accredited for the 3rd consecutive year as a Best Employer, and placed 2nd in Empowered Employer category
- Recruitment level at 96%
- Staff turnover rate for the year at 4.59%
- Targets for leadership development programmes and training for staff exceeded targets for the year
- All categories of practitioners achieved legal service delivery quality targets
- Legal training targets exceeded.

Challenges of 2011/12

Client & Community & Stakeholder & Shareholder Strategies

- Current capacity at regional and district courts is insufficient to adequately meet demand as well as provide a limited relief capacity to deal with staff absence;
- High turnaround times at RC and HC leading to increased backlogs at court
- Insufficient civil capacity to meet increasing demand for civil legal aid services.
- High numbers of awaiting trial detainees in custody for periods in excess of two years.

Finance & Sustainability Strategies

- Non-compliance on tax clearance certificates in judicare matters listed in AG Report.
- The high number of unknown deposits into our client trust accounts

Business Processes (Internal) Strategies

- IT Challenge - problem with K2 patching, finalisation of K2 upgrade, finalisation of switch to sharepoint platform. All impacting on speed and stability of IT system.

Employee & Organisational Capacity Strategies

- Dependence on Candidate Attorneys to render services at district courts negatively impacts on perception and sometimes service delivery

Concluding Comments



- ▶ Legal Aid SA successfully completed the 3rd year of its 2009-2012 Strategic Plan period and was able to achieve most of the strategic shift it had set to achieve in that period.
- ▶ 2011/12 was successfully completed in continuing to deliver on its mandate to provide access to legal aid to indigent clients with 682,962 legal and legal advice matters handled
- ▶ A notable achievement was the increase in civil legal aid by 48% due to increased civil practitioner capacity.
- ▶ Legal quality remains a focus and a priority and generally legal practitioners met their quality targets.
- ▶ Strong financial management and governance were reflected in the 11th unqualified audit and 7th year of no matters of emphasis. The non-compliance on tax clearance certificates in judicare matters is being attended to.
- ▶ A people development focus continued as confirmed by the successful accreditation for the 3rd year as a Best Employer.
- ▶ The next year commences with the implementation of the new Strategic Plan 2012-2017.

end