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ANNUAL REPORT 2011/12 AND BUDGET RECOMMENDATIONS

**Portfolio Committee on Justice
and Constitutional Development**

17 – 19 October 2012

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1. INTRODUCTION

Vision

A transformed and accessible justice system which promotes and protects social justice, fundamental human rights and freedom.

Mission

We commit to provide transparent, responsive and accountable justice for all.

Principles And Values:

1. Commitment to Constitutional Values and a Culture of Human Rights;
2. Batho Pele;
3. Good Governance;
4. Ubuntu;
5. Professionalism and Continuous Improvement; and
6. Open Communication.

1. INTRODUCTION

Strategic Goals

The Department of Justice and Constitutional Development (DoJ&CD) has the critical mandate of ensuring that justice is realised by all in South Africa in our Constitutional Democracy.

In promoting this, the Department continued in the period under review with the pursuit of the following strategic goals:

1. Increased accountability, effectiveness and efficiency of the Department of Justice and Constitutional Development.
2. Improved effectiveness and efficiency in the delivery of Justice services.
3. Transformed legal services to protect and advance the interests of government and citizens and promote Constitutional Development.
4. Effective coordination of the JCPS cluster in the delivery of outcome 3: "All People in South Africa are and feel safe"

1. INTRODUCTION

Legislative Mandates

The department derives its statutory mandate from various pieces of legislation in the form of statutes and subordinate legislation. The following are categories of functions emanating from different legislative instruments that are relevant to the department. These are legislation providing for :

1. The establishment and functioning of superior courts, magistrate's courts, and specialised courts;
2. The establishment and functioning of bodies and structures responsible for legal aid, law reform; and rules for the courts of law
3. Technical support to Chapter Nine institutions (the Human Rights Commission Act, 1994, and the Public Protector Act, 1994).
4. The appointment of the Master of the High Court and the administration of the Guardian's Fund, deceased and insolvent estates;
5. The provision of legal advisory services to government;
6. The enforcement of people's rights (the PAJA, PAIA and PEPUDA); and
7. The protection of vulnerable groups (the Child Justice Act, 2008, Sexual Offences and Related Matters Amendment Act, Maintenance Act, etc.)

1. INTRODUCTION

Policy Developments

a) Transformation of State Legal Services

- i. During the period under review, Cabinet approved broad principles that would underpin the transformation of State Legal Services. The aim of these principles is to overhaul state legal services in order to provide services of the highest standard that protect and safeguard the interest of the state, and advance access to justice for all.
- ii. The Discussion Document on the Transformation of State Legal Services was released in February 2012 and seeks to solicit comments on all aspects of the transformation of state legal services, which is aimed at aligning our state legal services with the Constitution.
- iii. The Department is in the process of developing policy and legislative frameworks that will culminate in the establishment of the Office of the State Legal Services.

1. INTRODUCTION

Policy Developments

b) Capacitation of the Office of the Chief Justice (OCJ)

The Department has continued to assist the OCJ to work towards a truly independent judiciary, as intended in the Superior Courts Bill and the Constitution 17th Amendments. During the period under review, the department assisted the Office of the Chief Justice with the following:

1. The seconding of senior departmental staff to the Office of the Chief Justice;
2. The advertising of senior management posts in line with the structure developed in the previous year;
3. The review of the programme of the South African Judicial Education Institute (SAJEI);
4. The development of plans to support Constitutional Court and Supreme Court of Appeal; and
5. Supporting the Judicial Service Commission and heads of courts.

Preparations are continuing to transfer the High Courts to the OCJ on a pilot basis at the beginning of the 2013/14 financial year.

1. INTRODUCTION

Policy Developments

d) Analysis of Judgements by the Constitutional Court and Superior Courts of Appeal

The Department issued the Terms of Reference to undertake a comprehensive analysis of the decisions of the Constitutional Court and the Supreme Court of Appeal, in order to establish the extent to which such decisions have contributed to the reform of South African jurisprudence and the law to advance the values embodied in the Constitution;

In May 2012, a tender was advertised in the Government Tender Bulletin and bids were received from interested service providers. However, it was decided that due to the complexity of the matter, a longer time frame might be needed to perform satisfactory analysis.

2. ORGANISATIONAL CONTEXT

Turnaround in the administration of the Department

During the 2011/12 financial year, a considerable time and effort of senior management invested in turning around the administration of the department towards an unqualified audit opinion on the vote account. This included:

- a) Identifying systems, people and processes to address the qualification on Third Party Funds.
- b) Preparing annual financial reports for Third Party Funds and consulting with relevant stakeholders.
- c) Putting systems in place to identify and manage irregular expenditure.
- d) Putting systems and processes in place to improve performance information.

The improvements in 2011/12 and previous years are shown on the table below. Although this effort will continue in 2012/13, our effort will be balancing systems and controls with performance against pre-determined objectives.

Auditor-General opinion of the Vote Account over 4 financial years

Issue	2008/9	2009/10	2010/11	2011/12
Third Party Funds	Qualified	Qualified	Qualified	Qualified
Irregular expenditure	Qualified	Qualified	Qualified	Unqualified
Assets	Qualified	Unqualified	Unqualified	Unqualified
Leave	Qualified	Unqualified	Unqualified	Unqualified
Leases	Qualified	Unqualified	Unqualified	Unqualified
Performance Information	-	-	Disclaimer	Unqualified

2. ORGANISATIONAL CONTEXT

Turnaround in the administration of the Department

i. Improvement in Third Party Funds

During the period under review, annual financial statements for Third Party Funds were developed for the 2009/10 financial year. This was the first time such a complex exercise was undertaken . As a result, these statements were delivered to the Auditor-General after the deadline. Despite this exercise, the Vote Account annual financial statements were delivered to the Auditor-General on time.

Key initiatives undertaken to prepare these statements included:

1. Extensive consultations with National Treasury, Accountant-General, Auditor-General and the Accounting Standards Board to establish an accounting framework
2. Putting people, systems and processes in place to assist with the identification and accounting of all the transactions undertaken at all courts.

In addition, remedial action was taken to ensure that current and future financial statements will meet requirements, and this included:

1. Developing Standard Operating Procedures for management of Third Party Funds
2. Developing and implementing key controls to manage losses and shortages, e.g. Electronic Funds Payments (103 courts completed)
3. Extensive training for key personnel at court level

Although the Auditor-General issued a disclaimer of opinion on the 2009/10 financial report of Third Party Funds, the department is in the better position to issue improved statements for the outstanding years.

2. ORGANISATIONAL CONTEXT

Initiatives undertaken for the turnaround

ii. Irregular Expenditure

Historical qualifications on Irregular Expenditure

Irregular Expenditure	2009/10	2010/11	2011/12
Issue	Application of inappropriate BEE legislation	Completeness of disclosed figures	No qualification

During the period under review, the following processes were put in place to address the qualifications on irregular expenditure:

1. Tightened controls to identify irregular expenditure, including delegations, systems upgrades to enforce 3 quotations, tax compliance delegations and others.
2. Implemented remedial action as was needed.
3. Held hearings for offending officials and in some cases recommended further investigation and disciplinary action.
4. Improved our financial reporting

An internal controls unit was established to oversee and monitor all processed payment transactions for compliance to applicable financial prescripts

2. ORGANISATIONAL CONTEXT

Initiatives undertaken for the turnaround

iii. Performance Information

During the 2011/12, considerable time and effort was invested in implementing the new Framework for Strategic Plans and Annual Performance Plan and addressing audit findings raised in the 2010/11 financial year shown on the table below.

Year	Performance Audit Outcome	Reasons
2010/11	Disclaimer of opinion	<p>1. Usefulness of reported information: Indicators not SMART, Indicators not well-defined</p> <p>2. Reliability of information Performance of sampled programme not valid, accurate & complete</p>
2011/12	Unqualified opinion with "Other Matters"	<p>1. Usefulness of Information: Unqualified</p> <p>2. Reliability of information: Unqualified</p> <p>Other Matters:</p> <p>i. Underperformance (20 of 72 indicators achieved)</p> <p>ii. Restatements as a result of the audit process</p>

2. ORGANISATIONAL CONTEXT

Initiatives undertaken for the turnaround

iii. Performance Information

In the current financial year, the focus was on improving performance, with the following initiatives:

1. Continue with monthly monitoring of performance to ensure that actions are put in place to improve performance
2. Maintain a dedicated team of Internal Audit to identify and help address areas of weakness
3. Build more controls in the processes for collection of source documentation
4. Take action against officials where policies and procedures are not followed
5. Make extra efforts to determine performance targets scientifically and link to budget and resources

2. ORGANISATIONAL CONTEXT

Major issues that affected the performance of the Department

There are a number of additional issues that had a major impact in the performance of the organisation in 2011/12. These are:

- a) Relocation of Masters Offices to new premises (Pretoria and Pietermaritzburg);
- b) Relocation of top management to SALU Building;
- c) The preparation for the Commission of Enquiry on Strategic Defence Procurement Packages;
- d) Delay in the appointment of key top management (DDG Corporate Service, CFO, DDG Constitutional Development) due to insufficient quality of applications received;
- e) Budget cuts that continue to affect projects;

3. OVERVIEW OF DEPARTMENTAL PERFORMANCE

a) Services delivered at key service points

i) Court Services:

A total of R4.3 billion was allocated to the Court Services branch, with the large portion utilised for support in the adjudication of cases.

South Africa comprise of 9 provinces with 13 High Court Divisions and 387 magisterial districts, consisting of 766 magistrates courts, comprising:

- a. 369 main court seats,
- b. 92 branch courts,
- c. 56 detached offices and
- d. 249 periodical courts

On a daily basis we have in total approximately 1686 courts in session.

Performance of these courts is a joint effort between a number of stakeholders, including co-operation of litigants, prosecution, judiciary, DOJCD officials, health professionals (psychiatrist, pathologists, toxicologists etc), social workers, investigators, etc. It is therefore imperative that co-operation between all the players is achieved in order to make a difference in the criminal justice system.

The following slides give a view of the services that the department supported during the period under review

3. OVERVIEW OF DEPARTMENTAL PERFORMANCE

a) Services delivered at key service points

i) Court Services

Criminal Cases

The department provided support for the management of over 875 000 criminal cases within the Criminal Justice System

	New Cases/Plaintiffs/Defendants	Cases Finalised
District Courts		
2010/11	800 896	412 857
2011/12	748 231	400 991
Regional Courts		
2010/11	75 428	39 078
2011/12	68 211	40 242
High Courts		
2010/11	1 039	1 027
2011/12	902	1 130
Supreme Court of Appeal (Appeals and Petitions)		
2010/11	338	288
2011/12	341	272

3. OVERVIEW OF DEPARTMENTAL PERFORMANCE

a) Services delivered at key service points

i) Court Services

Civil Cases

The department provided support for the management of over 100 000 civil cases within high courts

	New Cases/Intervention	Cases Finalised
High Courts (New Cases)		
2010/11	39 150	23 527
2011/12	27 804	28 887
High Courts (Motion Applications)		
2010/11	75 611	62 571
2011/12	104 884	82 431
Supreme Court of Appeal (Appeals and Petitions)		
2010/11	576	524
2011/12	1 013	686
Labour and Labour Appeals Court		
2010/11	11 556	8 305
2011/12	11 235	6 553

3. OVERVIEW OF DEPARTMENTAL PERFORMANCE

a) Services delivered at key service points

i) Court Services

The department provided support to the finalisation of 141 land claims and 123 constitutional matters

Land Claims matters

Financial Year	Resolutions (cases (AOL 92 of 1995))		Extension of security of tenure		Land reform (about 1000)		Finalised Matters	Finalised
	New	Finalised	New	Finalised	New	Finalised		
2010/11	108	121	70	92	19	35	197	248
2011/12	103	89	52	52	32	0	187	141

Constitutional Court Cases

Financial Year	Applications/ cases lodged	Awaiting directions	Court roll	Dismissed cases	Orders	Exclusions	Cases withdrawn
2010/11	117	22	101	79	30	13	3
2011/12	123	3	99	97	32	21	1

3. OVERVIEW OF DEPARTMENTAL PERFORMANCE

a) Services delivered at key service points

i) Court Services

Other initiatives to improve access to justice in the courts include:

1) Case Flow Management

- i. Improving court performance through case flow management (CFM) which is now under the control of the judiciary and has started to improve. The Chief Justice personally is spearheading many of the case flow management initiatives.
- ii. The CFM forums at regional and local levels have started to work together to look at common definitions and the use of data between all role players for planning and management purposes. Monitoring and evaluation of court performance has been strengthened and escalated to the highest level with the Chief Justice also being involved.
- iii. All these improvements are having a positive impact on other areas of the Criminal Justice System. There are, for example, less awaiting trial persons (or remand detainees) – down from 53 901 in 2003/04 to 46 188 in 2012.

3. OVERVIEW OF DEPARTMENTAL PERFORMANCE

a) Services delivered at key service points

i) Court Services

2) Digitisation of Court Records

Digitisation of court records assists the Department with improved security, file integrity, improved productivity, customer service and efficiency, alleviation of space problems and improved access to records in a controlled manner.

Five pilots (Western Cape High Court, South Gauteng High Court, North Gauteng High Court, Johannesburg Magistrate Court and Durban Magistrate Court) are underway, as illustrated in the table below. The success of this pilot will be followed by implementation in five more sites.

Progress on digitisation of court records in 5 pilot sites

Date	Images Scanned	Cases	Boxes
Project Target	50,000,000		34,159
July 2012	2,422,156	35,689	1,366
August 2012	4,676,124	57,547	2,342
September 2012	3,027,575	32,938	1,328
TOTAL	10,125,855	126,174	5,036
Percentage Progress (%)	20%		13%

3. OVERVIEW OF DEPARTMENTAL PERFORMANCE

a) Services delivered at key service points

ii) Master of the High Court

The Department is responsible for 14 Master of the High Court service points and has spent the majority of the R324 million in the delivery of key services. The workload in the branch is illustrated on the table below.

Number of matters enrolled in the Masters offices

Calendar Year	Deceased Estates	Liquidations/Insolvencies	Trusts	Curatships
2010	191 402	10 716	15 749	996
2011	170 150	9 958	16 376	1 277

Detailed performance on Master's services and initiatives to turnaround services are detailed under Programme 3 performance

3. BUDGET OUTCOMES

Table of Contents

2011/12 - Budget And Expenditure Outcome

2011/12 - Audit Outcomes

2013 - Indicative MTEF Budget Allocations
and Spending Pressures

Budget and Expenditure Outcome 2011/12

	2011/12 '000	2010/11 '000	2009/10 '000
Final Budget	8,960,034	8,277,996	7,538,269
Less			
Expenditure	8,958,959	8,188,843	7,514,440
Balance	1,075m	89,150	13,829
Percentage Expenditure	99,99%	98,9%	99,8%

Expenditure outcome per Programme: 2011/12

DOJ&CD

	Budget	Expenditure	% Expenditure
	'000	'000	
1. Administration	1 842 306	1 842 300	100.0%
2. Court Services	4 219 478	4 219 477	100.0%
3. State Legal Services	697 707	697 704	100.0%
5. Auxiliary and Associated Services	2 200 543	2 199 478	100.0%
<i>Of which:</i>			
Legal Aid South Africa	1 137 515	1 137 545	100.0%
Public Protector	153 729	153 729	100.0%
South African Human Rights	89 773	89 773	100.0%
Special Investigating Unit	323 191	323 191	100.0%
Total Vote	8 960 034	8 958 959	99.99%

	Budget	Expenditure	% Expenditure
Judges' salaries	644 080	644 080	100.0%
Magistrates' salaries	1 285 790	1 266 150	98.5%
Total Direct Charges	1 929 870	1 910 230	98.98%

Expenditure per Economic Classification DOJ&CD (Excluding NPA)

	Budget R'000	Expenditure R'000	Percentage Actual Spend	Available Funds R'000
BUDGET				
Current payments				
Compensation of employees	3 491 030	3 491 028	100.0%	2
Interest and rent on land	1 507	1 505	99.9%	2
Goods and services	2 645 962	2 645 962	100.0%	0
Total current payments	6 138 499	6 138 495	100.0%	4
Transfers and subsidies to:				
Depart. Agencies & accounts	1 813 292	1 813 291	100.0%	1
Foreign Gov and International Organisations	7 190	7 189	100.0%	1
Provincial and Local Governments	350	349	99.7%	1
Households	16 719	16 718	100.0%	1
Gifts and donations	23	23	100.0%	0
Total Transfers and Subsidies	1 837 574	1 837 570	100.0%	4
Payments for capital assets				
Buildings and other fixed structures	683 095	683 095	100.0%	0
Machinery, Equipment and Motor Vehicles	294 902	293 837	99.6%	1 065
Software and other intangible assets	2 449	2 448	100.0%	1
Total payments for capital assets	980 446	979 380	99.9%	1 066
Payments for financial assets	3 515	3 514	100.0%	
	8 960 034	8 958 959	99.99%	1 075

Key Observations on Departmental spending: 2011/12 Financial year

1. Improved overall departmental spending – expenditure of **99.9 %** compared to **98,9 %** in 2009/10.
2. National Treasury support in Adjusted Estimates totaling R168 million for salary increases (R60 million), investigative capacity for the Public Protector (R10m) and technical assistance to the SIU (R97 million)
3. Increased capital spending (Buildings and fixed structures) of R683 million against an originally approved budget of R598,515 million.
4. Major area of growth at programme level - Court services with a 7,8 per cent increase from **R3,9 billion** in 2010/11 to **R4,2 billion** in 2011/12
5. Transfer to Public Entities – Special investigating unit increased from R171 million in 2010/11 to R323 million through departmental and NT assistance
6. Impact of budget cuts – balancing compliance with service delivery and carry through effect

OVERALL AUDIT OUTCOMES 2011/12

- **Vote** – **Qualified**
- **Guardians Fund** – **Unqualified**
- **Presidents Fund** – **Unqualified**
- **CARA** – **Unqualified**

Vote Account – Basis for Qualification

Third Party Funds (TPF)

- a) The AG could not rely on
 - i. The adequacy of the fund's financial and control system in relation to Departmental Revenue,
 - ii. The completeness of the Contingent Liability, Revenue Receivables and Provisions notes

- b) The department successfully cleared prior year audit qualifications in **HR Management, Assets and Irregular Expenditure**

KEY INITIATIVES TO ACHIEVE NAQ

- 1) *Debriefing workshops* – Executive management/Regional Heads / Regional Finance Directors
- 2) Comprehensive National Audit Action Plans supplemented by regional Audit Plans on identified audit risk areas
- 3) Establishment of Internal Control Component for expenditure assessment and monitoring, adherence to financial prescripts and reporting
- 4) Additional human resource capacity in supply chain and asset management
- 5) Task team/s deployed in Regions for training and technical guidance focussed on Compliance, Asset Management, irregular expenditure and supply chain management practices

KEY INITIATIVES TO ACHIEVE NAQ

- 6) Enhancing departmental policies and prescripts – 3 quotations, delegations, tax compliance of service providers, payments within prescribed periods
- 7) Monthly progress reporting to Executive management on status of implication of approved audit action plans
- 8) Quarterly Financial Statements preparation – these statements are then reviewed by the senior manager in financial reporting services. Exceptions are investigated and followed up
- 9) Periodic budget and expenditure reviews to ensure expenditure within appropriation and effective management of accruals and commitments

CLEARING THE TPF QUALIFICATION

1. Baseline and Historical Financial reporting AFS for 2009/10 and 2010/11 – concluded
Identified risk areas effecting audit outcome
 - a) Opening balances
 - b) Supporting Document management
 - c) Follow-up and management of shortages and losses

Next Steps

- i. Finalise financial statements for 2011/12 financial
Supporting documentation validation – 31 October 2012
Accounting validation – 19 October 2012
Reporting and clearing of shortages and losses – 15 November 2012
- ii. Systems review – finalise the future operating model of TPF.
Treasury approval were obtained for development/procurement of new system
- iii. Tabling TPF legislation – Draft legislation concluded
- iv. Planning and concluding 2012/13 financial statements

DOJ&CD
2013 Medium Term Expenditure
Framework

Acknowledging MINCOMBUD and NT Guidance

1. The Accounting Officer and Minister when formulating plans for the next MTEF need to give consideration to the deterioration of domestic economic outlook
2. Departments should be ready for fiscal constraints over the next few years; Government to shift its spending from consumption to investment – thus Justice capital expenditure growth, performance and declining personnel-to-operational cost ratio
3. Regain public trust as there is an increasing perception of public sector wastefulness, inefficiency and abuse of state resources – improved audit outcomes and enhancing accountability
4. Keep spending within the overall ceiling established in the 2012 budget
5. Implement baseline reductions of 1% for 2013/14 – 2% for 2014/15 – 3% for 2014/15

INDICATIVE MTEF BUDGET ALLOCATIONS:

Year on Year Growth

	2012/2013 '000	2013/2014 '000	2014/2015 '000	2015/2016 '000
Vote Budget	13,079,607	13,813,961	14,620,965	15,293,530
Direct Charges	2,401,870	2,575,723	2,730,266	2,855,858
Total MTEF	15,481,477	16,389,684	17,351,231	18,149,388
Year On Year Growth		5,9%	5,90%	4,6%

Overall annual growth of 5,4% whilst expected to fund above inflation salary increases, increases in operational cost (transport, municipal rates and taxes, leases) and still expanding services.

Indicative Budget Allocations per Programme

Programme	Indicative Medium-term allocation (MTEF 2013)				Annual Average Growth
	2012/13	2013/14	2014/15	2015/16	
R thousand					
1. Administration	1,762,562	1,853,292	1,962,437	2,052,709	5.2%
2. Court Services	5,284,592	5,608,579	5,952,128	6,225,926	5.6%
3. State Legal Services	768,156	806,831	851,841	891,026	5.1%
4. National Prosecuting Authority	2,815,791	2,964,563	3,145,170	3,289,848	5.3%
5. Auxiliary and Associated Services	2,448,506	2,580,696	2,709,389	2,834,021	5.0%
Subtotal	13,079,607	13,813,961	14,620,965	15,293,530	5.4%
Direct charge against the NRF	2,401,870	2,575,723	2,730,266	2,855,858	5.9%
Judges' Salaries	579,144	621,017	658,278	688,559	5.9%
Magistrates' Salaries	1,822,726	1,954,706	2,071,988	2,167,299	5.9%
Total	15,481,477	16,389,684	17,351,231	18,149,388	5.4%

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Budget Allocations per Economic Classification

Programme	Indicative Medium-term allocation			
	2012/13	2013/14	2014/15	2015/16
Economic classification	'000	'000	'000	'000
Current payments	9,911,516	10,474,424	11,115,416	11,626,734
Compensation of employees	6,185,972	6,530,526	6,899,506	7,216,892
Goods and services	3,696,819	3,913,810	4,184,202	4,376,675
Interest (Incl. interest on finance leases)	28,725	30,088	31,708	33,167
Transfers and subsidies	1,969,755	2,070,428	2,168,480	2,268,221
Provinces and municipalities	270	286	302	316
Departmental agencies and accounts	1,930,642	2,029,734	2,125,377	2,223,145
Public corporations and private enterprises	–	–	–	–
Foreign governments and international organisations	5,203	5,489	5,818	6,086
Non-profit institutions	–	–	–	–
Households	33,640	34,919	36,983	38,674
Payments for capital assets	1,198,336	1,269,109	1,337,069	1,398,573
Buildings and other fixed structures	1,051,015	1,100,069	1,160,073	1,213,436
Machinery and equipment	147,248	168,999	176,953	185,092
Cultivated assets	–	–	–	–
Software and other intangible assets	73	41	43	45
Land and subsoil assets	–	–	–	–
Payments for financial assets	–	–	–	–
Direct Charges	2,401,870	2,575,723	2,730,266	2,855,858
Total	15,481,477	16,389,684	17,351,231	18,149,386
Year on Year Growth		5.9%	5.9%	4.6%

Resourcing Of Independent Bodies

Economic classification	Indicative Medium-term allocation				Annual average growth
	2012/13	2013/14	2014/15	2015/16	
Transfer payments	1,923,709	2,022,425	2,117,622	2,215,033	5%
South African Human Rights Commission	100,736	108,046	114,513	119,781	6%
Special Investigating Unit	307,310	298,229	286,564	299,746	-1%
Legal Aid Board	1,232,717	1,311,109	1,389,428	1,453,342	6%
Public Protector	173,765	189,855	205,020	214,451	7%
President's Fund	1	1	1	1	
Represent Political Party Fund (To be removed)	109,180	115,185	122,096	127,712	5%
Year on Year Growth		5%	5%	4.6%	

**Proposed Budget Cuts: Programme Level
1%, 2% and 3%**

Programme	Budget Cuts over MTEF Period			
	2013/14	2014/15	2015/16	Total
R thousand				over
1. Administration	18,533	39,249	61,581	119,363
2. Court Services	56,086	119,043	186,778	361,907
3. State Legal Services	8,068	17,037	26,731	51,836
4. National Prosecuting Authority	29,646	62,903	98,695	191,244
5. Auxiliary and Associated Services	25,807	54,188	85,021	165,016
Subtotal	138,140	292,420	458,806	889,366
Direct charge against the NRF				
Judges and Magistrates' Salaries	25,757	54,605	85,676	166,038
Total	163,897	347,025	544,482	1,055,404

Budgets cuts ... Cost containment measures

1. Reducing travel and subsistence cost
2. Equipment leasing including expanding the life span of assets (Vehicles and computer equipment)
3. Lowering provision for performance bonuses,
4. Optimal utilisation of resources (shared printers),
5. Video conferencing (parliamentary briefings)
6. Telecommunication cost (reduction in limits and enhance control on usage).
7. Utilisation of public sector capacity (conferencing/ scanning and office furniture capability),
8. Optimisation of ICT operations
9. Renegotiation of contracts (SITA, Security),
10. Reduction and prioritization of training (Justice College)
11. Legal Aid – Cuts in salaries and related cost and operating expenditure

Budgets cutsAdjustment of programme service delivery

12. Reducing project allocations for ADR, Sheriffs, Traditional courts, Review of Civil Justice System, Case flow management, Court Managers Development
13. Phasing out of temporary case backlog appointments through the creation of permanent posts of Magistrates and other staff to ensure sustainability (changing the use of budget allocation regarding case backlogs by 25%, 40% and 50% over MTEF from acting appointments to permanent posts).
14. Delay implementation of approved legislation and policy priorities (Sexual Offences Act - NRSO, Child Justice Act, Victim Charter, One stop Child Justice Centre's, Protection of Information Bill)
15. Transformation of Legal Services (Entity)
16. Postpone the expansion of Master Services (service points in Mpumalanga and GF capability in Johannesburg)
17. HR management – Suspension of unfunded establishments expansions / Project Khaedu
18. Infrastructure investment - Temporary suspension of approved and funded court infrastructure projects (10% temporary reallocation)

Budgets cuts ... Impact on outputs and service delivery

1. Risk of litigation for justice services – political impact and reputational risk for the government (access to constitutional rights and rights vested in newly approved legislation)
2. Labour discontent – outstanding OSD determinations, productivity
3. Court performance – convictions, case finalization, access to civil justice services
4. Completed facilities with now prospect of justice service delivery
5. Masters services – dealing with inefficiencies in GF operations (service points) and rural provinces exclusion (access)
6. Audit outcomes – risk of financial prudence against continuation of services
7. Transformation – new policy initiatives (State Legal Services, Judicial lead Court Administration and Constitutional Development programmes)

2013 MTEF Priorities to be considered for funding

- 1. Additional capacity for court administration, prosecution services and legal aid capacity consistent with capacity increases in magistracy and judiciary**
- 2. Startup and operational cost funding for new lower courts funded through investment in Capital Works programme (Tsakane, Katlehong, Kagiso and Ntuzuma, Palm Ridge etc.)**
- 3. Funding shortfall on municipal rates, taxes and leased accommodation**
- 4. Security, guarding and installations**
- 5. Cleaning and Gardening services (still under discussion with DPW)**

Major Medium Term: Spending Priorities

1. Capacitation of the proclaimed department for the Office of the Chief Justice
2. Staff complement and operational cost funding of newly build Magistrates and High Courts
3. Escalating safety and security costs (Guarding Services, Cash in Transit and Infrastructure)
4. Facility management – Accommodation, leases and service charges (municipal rates)
5. Court Recordings – DCRS replacement and infrastructure upgrade
6. Library Services in various regions
7. Enhancement of Constitutional Development programmes
8. Enhancing training and development capacity – Justice College and HR
9. Foreign Language Services
10. Expanding the support personnel establishment in the courts(interpreters, financial officers and supply chain management staff),as well as staff to perform quasi-legal functions, such as issuing default judgments ,court orders and warrant of execution

Critical In year (2012/13) Budget Pressures

1. Security for Courts and Justice offices R325m
2. Leased facilities as well as the municipal services R287 m
3. Assessors and related costs for all the courts R25 m
4. Psychiatric observation R30 m
5. The electronic library services for the justice sector R78 m
6. Operational cost shortfalls at Court level R80 m
7. The courts records management: Offsite storage R30 m
8. Arms Deal Inquiry R40 m
9. Marikana Commission R75 m

**DEPARTMENTAL PERFORMANCE
PROGRAMME 1**



DEPARTMENTAL PERFORMANCE: PROGRAMME 1

The purpose of this programme is to manage the department, develop policies and strategies for the efficient administration of justice, and provide centralised support services.

Strategic Objectives :

1. Increased compliance with prescripts to achieve and sustain an unqualified audit
2. Improved management of fraud and corruption cases
3. Improved human resources service
4. Increased optimisation of systems (automated and manual)
5. Increased percentage of outstanding TRC victims who qualify for reparations paid as per TRC recommendations

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

1. Unqualified audit opinion by the end of 2012/13 financial year

i) Implementation of key activities in addressing Third Party Funds qualification

1. In the 2011/12 financial year, the department enhanced financial capacity through the approval and funding of middle management and technical positions in the areas of supply chain management, internal control, trust fund management and asset management.
2. The department completed a comprehensive review and documented Third Party Funds operations, while 160 area court managers, financial operations and senior financial managers were trained on basic financial management and the appropriate financial reporting framework for the trust fund.
3. A further 1 021 officials attended orientation sessions on financial month-end and year-end procedures for trust funds in November 2011.
4. These training interventions will be deployed in 2012/13 and will focus on court managers and court personnel assigned to the cash management operations in cash halls.
5. Annual financial statements for 2009/10 were completed later than anticipated.

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

1. Unqualified audit opinion by the end of 2012/13 financial year

ii) Implementation of the Audit Action Plan

1. An Audit Action Plan was developed to monitor implementation of interventions identified by the Auditor-General in 2011/12.
2. Although there were a few implementation challenges, **90.3%** of this plan was implemented in 2011/12, against the target of **100%**.
3. The **challenges** that were identified on the 2011/12 Audit Action Plan:
 - a) Intervention planned not SMART enough
 - b) Calculation of percentages could not be accounted for.
 - c) Deadlines were revised continuously.
4. The following **improvements** have been effected and were approved by EXCO:
 - a) A new approach where responsibility for resolution of findings no longer rest with the custodian of the function but rest with users of the service and management of the department.
 - b) Development of SMART interventions as well as metrics to measure the "SMARTness"
 - c) Development of a calculator based on four elements to measure progress and therefore account percentages.
 - d) All branches and regions (as per agreement at the recent Regional Heads meeting) have assigned a person/s that will coordinate progress in resolving audit issues.

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

1. Unqualified audit opinion by the end of 2012/13 financial year

iii) Risk management activities

For the 2011/12 financial year, 64% of risk mitigation plans were finalised by December 2011, against the target of 100% by the same period. The 29 risk mitigation plans were conducted for all the regions.

Risk Management Initiatives for 2012/13

The following initiatives are being undertaken during 2012/13:

- a) Department is facilitating risk assessments in all its Branches and Regions (annual exercise);
- b) Vacant posts were filled and now in the process of finalising the appointment of Risk and Compliance Champions. The appointment of Champions will assist in the coordination of risk assessments, monitoring of mitigation plans and compliance related activities to enhance better and quicker reporting.
- c) The risk management initiatives should assist the Department in moving from level 3 rating to a level 4 or 5 rating in terms of maturity levels. This means the Department should improve from just compliance with prescripts to a stage where value add can be measured and all processes are coordinated.
- d) The prescripts, policies and codified instructions are being amended to ensure alignment with performance expectations as well as service delivery initiatives. This includes Departmental Financial Prescripts, codes on criminal and Civil matters, Archiving and Document Management, etc

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

2. Improved Management of Fraud and Corruption

The department adopted a three-pronged strategy to fighting corruption. This entailed staff awareness programmes, improved finalisation of cases and the vetting of key staff Members, as discussed below

i) Finalisation of forensic cases

The management of initiatives to prevent fraud and corruption cases involves the timely finalisation of cases and the implementation of sanctions where applicable.

Details of cases for the period under review are as follows:

	New cases (received in 2014/15)	Old cases (older than 1 April 2014)
Cases received	144	78
Cases finalised	117	58
Percentage finalisation	81%	78%
Sanction (dismissal)	31, of which 14 officials were dismissed in one case	
Final written warning	7	
Resigned	5 (as a result of investigation)	

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

2. Improved Management of Fraud and Corruption

ii) Fraud and Corruption awareness

During the period under review, 21 workshops on the prevention of fraud and corruption were held, against the target of 30. Some of the sessions were held in collaboration with the Public Administration Leadership and Management Academy (PALAMA).

Initiatives in line with Departmental Fraud Prevention Plan

Below are initiatives implemented in line with the Fraud Prevention Plan:

- a) Department has an approved fraud prevention plan and the whistle blowing policy.
- b) The fraud prevention implementation plan (3 year roll out plan) was also developed to monitor preventative, detection, reaction, investigation and resolution mechanisms within the Department.
- c) In line with the plan, the Department has trained in excess of 2500 officials and is still intensifying awareness sessions in this area. Awareness about the Code of conduct is part of Department's initiatives.
- d) In addition to the above, there are 89 ethics champions that were nominated and trained in the Department.
- e) The Department is also involved in Cluster Anti-Corruption Activities to ensure proper alignments with other government structures.

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

2. Improved Management of Fraud and Corruption

iii) Vetting

- a) Special attention has been placed on the vetting of senior managers and by the end of 2011/12 financial year, 50% of the 154 senior managers had been vetted, against the target of 65%.
- b) The Department has been experiencing a high staff turnover in this area and is addressing this matter with the relevant senior managers.
- c) In terms of cluster initiatives, the supply chain managers complied with the submission of vetting forms as required. This exercise will assist the Department to decrease the risk of fraud and corruption within the supply chain environment.
- d) To raise awareness on vetting, 43 awareness sessions were conducted in six regions, with a total of 860 people attending.

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

3. Improvement in safety within the court environment

i) Number of security installations finalised

a) Although the initial contract of security installations was targeted at 150 courts, cost escalations have brought the number down to 90. During the 2011/12 financial year, the target of completing 50 sites was achieved.

b) There is a need to increase the sites due to risks that have been identified, particularly at the courts. However, we cannot address this need in the short-term due to financial constraints.

ii) Number of safety and security incidents

The department spends substantial amounts of money on security infrastructure and deploying security personnel with the intention of lowering incidents of security breaches. During the period under review, the plan to keep incidents below 110 was achieved.

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

3. Improvement in safety within the court environment

Addressing security challenges

To fulfill the above mandate and to manage safety and security risks, the Department planned and implemented the following initiatives:

- i. Enhanced physical security infrastructure, technical installation and maintenance. To-date there are 70 security designs finalised, 58 completed sites in terms of security installations out of 90 that were prioritized. In addition to these sites there are others that have been included in Department of Public Works programmes. All projects are on going.
- ii. Security Guarding Services in 707 sites in the current financial year vs. 645 in the previous periods.
- iii. There are 510 offices that are assisted with Cash-in -Transit services this financial year vs. 502 offices in prior years.
- iv. The Department continues to provide special protection services for various members of the Judiciary and Prosecution based on the on going Threat and Risk Assessments. The Department is also assisted by other law enforcement agencies in this area to ensure a coordinated approach.

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

3. Improvement in safety within the court environment

Addressing security challenges

The afore-mentioned initiatives provide the Department with the following benefits:

1. Secured areas for members of Judiciary and Prosecution;
2. Secured Cash halls and record rooms;
3. Supporting security personnel doing guarding services by monitoring the movement of people, information and assets through the CCTV and other security measures;
4. Perimeter fencing of the Court Buildings;
5. Secured entry and exit points to the courts;
6. Secured Prisoner drop off areas (awaiting trial detainees acceptance routes);
7. Secured Prisoner routes from Police cells to court rooms (awaiting trial detainees hearing route);

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

3. Improvement in safety within the court environment

Addressing security challenges

The Department also monitors performance of service providers.

The following tables lists penalties that were imposed due to non-conforming guarding services.

Region	Amount (Q1/Q1 - 2011/2/15)	Amount (2011/7/12)
KwaZulu Natal	R137 941	R723 791
Eastern Cape	R 73 059	R535 651
Gauteng	R 379 934	R2 806 291
Western Cape	R 247 016	R1 401 461
Limpopo	R 98 752	R324 776
North West	R 192 427	R649 235
Free State	R 53 907	R512 246
Northern Cape	R 80 282	R286 973
Mpumalanga	R 12 909	R69 231
	R 1 826 231	R7 309 655

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

3. Improvement in safety within the court environment

Addressing security challenges

In Summary,

- a) Budgetary constraints hinders continuous improvement of safety and security initiatives in DOJCD offices and Courts.
- b) To date a minimum amount of R350 million is needed to assist with the servicing of current contracts.
- c) There is also a need of ongoing maintenance and upgrade of current security infrastructure, security servers and other security equipment.
- d) Some of the courts need supply and installation of fire arm discharge units that comply with the prescripts. With current budget allocations this area will remain one of the security challenges.
- e) The current security contracts are expiring in Dec 2012 and the Department is considering scaling down on security services due to budget limitations.

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

4. Improved Human Resources Services

i) Vacancy Rate

Although the vacancy rate of 10.5% is above public service norms and way above the Governance and Administration targets, it remains lower than the departmental target of 7%.

Budget and accommodation constraints will continue to make it difficult to move the vacancy rate into single digits.

Historical vacancy rate figures

Year	2008/2009	2009/2010	2010/2011	2011/2012	2012/2013 (Quarter 1)
Vacancy rate	13.58%	10.73%	9.80%	10.52	10.10%

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

4. Improved Human Resources Services

ii) Training at Justice College

During the 2011/12 financial year, the target to training 6048 staff in line with departmental objectives was not achieved due to additional training requested for the Judiciary on behalf of SAJEL. In total, 6207 people were trained (including the Judiciary)

Training by Justice College in support of business objectives

Indicators	Annual target	Annual performance
Anti-corruption, fraud and dishonesty	190	156
Maintenance (all staff)	510	293
Sexual offences training	680	461
Domestic violence training	360	227
Child Law training	545	532
Service excellence	735	612
Foundational management	270	333
Quasi-judicial services	2 698	2 355
Masters' training	60	582
Total	6 048	5 551
Judiciary Training (not part of annual target)		656

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

4. Improved Human Resources Services

iii) Completion of grievance and misconduct cases

During the year under review, completion rates of both grievance cases were improved substantially as compared to the previous financial year.

A project plan and substantial resources were put in place to finalise 65% of both misconduct and grievance cases against the targets of 50% and 65% respectively.

Historical completion rates of grievance and misconduct cases

Year	2010/11		2011/12		2012/13	
	Target	Actual	Target	Actual	Q1 Target	Quarter 1 Actual
Grievances	60%	40%	50%	65%	60%	34%
Misconduct	70%	48%	65%	65%	75%	27%

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

5. Completion of outstanding TRC recommendations

During the period under review, 446 individual reparations were paid, against the target of 500. This is a major improvement on the previous year, when only 8 beneficiaries were traced and paid.

Education and health regulations which are necessary to enable victims and their immediate families to be assisted are undergoing consultation and are expected to be completed during the 2012/13 financial year.

In addition, the department plays a supporting role in the exhumation and reburial of victims and to date have assisted in 77 exhumations, 54 of which have resulted in reburials and symbolic repatriations.

Year	2010/11		2011/12		2012/13	
	Target	Actual	Target	Actual	Annual Target	Q1 Actual
Total Number of reparations paid	875	8	500	446	367	20

DEPARTMENTAL PERFORMANCE: PROGRAMME 1



6. Improvement in Information Technology Systems

1. The Department continues to use ICT as a strategic business enabler and will endeavour to structure and operate this component to modernise the Department
2. In the Departmental ICT Strategy, which was developed during 2011/12, a new operating model focusing on building capacity on key strategic areas was identified. The aim of this approach is to reduce over-reliance on external consultants and build sustainable capacity within.
3. As a result of this shift, 28 new posts created in the 2011/12 financial year. Nineteen of them have been filled, while 9 are in the recruitment process. The majority of filled posts are within the systems development space.

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

6. Improvement in Information Technology Systems

Due to various reasons, mainly budget constraints, there has been delays in refreshing IT equipment and ageing and out-dated equipment, for example, user desktops, scanners and printers.

To address these challenges, the Department has been allocated additional funding for the MTEF period to start the process of renewing/replacing the ageing and outdated equipment and to optimize the IT network.

With regards to Business Continuity, the department has the following systems in place:

1. Virtualised servers, which means a court can move to a new site/court and continue operating should a disaster hit
2. The Department uses the Telkom Data Centre, which keeps all departmental data in a highly secured environment
3. There are also server backups kept at Metrofile

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

6. Improvement in Information Technology Systems

i) Hardware upgrade

The detailed list of hardware to be upgraded in the next two financial years is as follows:

Area	Project Name	Description	2012/13	2013/14
Servers	Central Servers	Increase storage at Data Centres (Telkom and Momentum Park)	60TB	20TB
	Local Servers (RIS)	Replace Out-dated Local Servers (Regions and courts)	222 sites	30 sites
	Local Server Cabinets	Replace Server Cabinets at Identified High Courts and Masters Offices	30 sites	40 sites
Networks	Wide Area Network Upgrades (VPN)	Upgrade IT Wide Area Network (bandwidth) at identified sites	120 sites	25 sites
	Wide Area Network Upgrades (Optimisers)	Further rollout of WAN Optimisers	100 sites	70 sites
	Local Area Network Upgrades (Switches)	Replace out-dated switches(Regions and courts)	320	350
Computers	Laptops	Replace out-dated Laptops(Regions and courts)	100	550
	Desktops	Replace out-dated Desktops(Regions and courts)	3000	4500

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

6. Improvement in Information Technology Systems

i) Development of software/systems

During the year under review, the department developed and piloted the following strategic IT business solutions, within target:

1. ICMS Masters: Deceased Estates
2. ICMS Maintenance (Pre-court order)
3. ICMS Criminal (SAPS docket integration)
4. ICMS Criminal (Case outcome integration)
5. Justice College Student Information System aimed at monitoring training and development in the department.

These systems will enable the Department to modernise the system (e.g. paperless environment within Master's) and to ensure integration of systems within the JCPS cluster.

The implementation of third phases of these systems has begun in the 2012/13 and completion is expected in 2013/14.

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

6. Improvement in Information Technology Systems

ii) Optimisation of systems

The department has optimised and implemented the following operational IT business solutions:

- a. **Masters' Web Portal.** This solution improves public access to Masters' information via the web
- b. **Masters' Own Verification Information Technology (MOVIT).** This solution enables the Masters' Offices to authenticate and verify the identity of recipients of funds from the Guardian's Fund directly with the Department of Home Affairs. This solution has improved the processing turnaround times and the effectiveness of authenticating the identity of Guardian's Fund recipients.
- c. In intensifying the use of ICT as a strategic enabler, the department has identified and created a number of key internal IT positions for which the recruitment process is currently underway.

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

6. Improvement in Information Technology Systems

- iii) Usage of ICMS systems
 - a. The inadequate use of IT business solutions remains a concern for the department. In addressing this concern, the department has created an additional internal human resources capacity to improve the management of implemented IT business solutions, and to ensure that the IT solutions meet the business needs.
 - b. The department has also identified limited training as one of the major contributors to the poor use of IT systems. The department commenced with optimising its business solutions' training strategy in order to maximise its return on business solutions investments. This intervention is expected to continue in the next financial year.
 - c. During the period under review, the percentage of lower courts with deployed ICMS system dropped to 55%, against the target of 100%. This was due to the deployment of a new version of ICMS that some courts experienced challenges with.

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

6. Improvement in Information Technology Systems

c) Justice Modernisation Project

i) Cluster Integration

During the period under review, the Cluster concluded pilot projects of the various case-related integrations between the upgraded Crime Administration System (CAS) of the South African Police Service (SAPS) and the department's Integrated Case Management System (ICMS), which were conducted in the Benoni and Cullinan court districts.

This integration entails the electronic transmission of docket information, first appearance outcomes and case status information between the SAPS and the department.

With regards to video arraignment, the cluster also concluded the deployment of the Video Arraignment Solution to 47 magistrates' courts linked to 18 correctional facilities. During 2012, the focus will be on the maintenance of these systems and an analysis of their impact and effectiveness.

Update on the cluster project list is shown on the next slide.

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

IJS Project Update

Integration	Department	Current Status	Pilot Planned	Rollout Planned	Notes
Person Road Map					
PIVA	DOJCD, IJS TVL & SAPS	Development	Oct/Nov '12	Feb/Mar '13	Includes the ability to perform criminal record checks for NRSO vetting and vetting of candidates for employment through biometrics.
CJS Unique Person Identifier	SAPS, NPA, DOJCD, DSD, IJS TVL & DCS	Analysis & Design	2013-14 FY	2014/15 FY	Multi-year project. Major Architecture and Development work is required in SAPS. Includes Integrated Booking, detention Management and Person Tracking
Case Integration					
Docket Ready	DOJCD & SAPS	Training & Profile Allocation	Completed	Completed	Solution is fully deployed to 20 Courts and 99 Police stations. The next rollout will include Rural Areas.
Docket Ready	NPA .DOJCD & SAPS	Pilot	July/Aug '12	Feb/Mar '13	Pilot in progress. Phase 2 of the solution includes the integration with SAPS and DOJCD via the transversal hub.

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

Project Update

Integration	Departments	Current Status	Pilot Planned	Rollout Planned	Notes
IJS Business Intelligence					
28 KPI Dashboard	SAPS, NPA, DOJCD, DSD & DCS	Development On-going	November 2012	March 2013	Continuous development of the User Interface is undertaken as needed. The next Demonstration to the IJS Board is planned for November 2012 and shortly thereafter the solution will be piloted before it is rolled out by end of March 2013.
Single CJS Data Base	SAPS, NPA, DOJCD, DSD & DCS	Not started	To Be Determined	To Be Determined	Longer term goal, to be established as more and more data is provided by departments as further systems enhancements are delivered. This Project is anticipated to start in the financial year 2013/14.

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

7. Service Delivery improvement

i) Service Standards and the Service Charter

- a) The departmental Service Charter together with Service Standards was shared by the Minister in parliament during March 2012. Implementation will be rolled out in stages.
- b) To facilitate the implementation of these standards, 50 officials from courts implementing Lean Management pilots were trained.

ii) Presidential Hotline

Although the Department is one of the top performing departments with regards to finalisation of hotline cases (83% cases finalised since inception), the internal standards of Finalisation of 80% of cases within 30 days was not met. This is as a result of a substantial portion of cases involving court processes that need to follow due legal processes which take time.

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

7. Implementation of the Communication Plan

The Department implements strategic communication interventions to ensure that communication is conducted in a well-organised and coordinated manner. The two major initiatives for the 2011/12 financial year were:

- a) The department invested in a television programme, *Final Verdict* and a radio programme, *Justice on the Airwaves*. *Final Verdict* consisted of a 26-part television education programme produced in the form of a documentary-drama to enhance both its informative and entertainment potential.
- b) *Justice on the Airwaves* consisted of 26 episodes transmitted across 11 public radio stations in all official languages. It had an overall listenership of 1 765 000.

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

7. Implementation of the Communication Plan

The Department achieved targets on implementation of all communication activities planned. These activities covered all quarters and included, among others the following:

- a) During Women's Month (August), the department was involved in a publicity media campaign for the Access to Justice Week. This is an initiative between the department and the South African Women Lawyers Association (SAWLA) to provide free legal advice to members of the public.
- b) During the 16 Days of Activism campaign, a four-page educational media supplement was produced to communicate departmental interventions in its efforts to combat gender-based violence with a special focus on sexual offences. *Travels that for address' this case 27/6/14*
- c) The National Register for Sex Offenders (NRSO) was launched. A school campaign was included as part of this launch.
- d) A media campaign was undertaken to inform the public on the Truth and Reconciliation Commission (TRC). The community-based radio station campaign assisted with the tracing of beneficiaries throughout the country.

Appointed to be

DEPARTMENTAL PERFORMANCE: PROGRAMME 1

7. Implementation of the Communication Plan

As required by Cabinet and in line with the departmental objectives, public participation programmes were undertaken with a special focus on maintenance and Masters' services. These included:

- a) Events at the Crossroads Community Hall in Phillippi and New Life Ministry Church in Bluedowns in the Western Cape.
- b) Other engagements at the Master of the High Court Offices in Johannesburg, Gauteng, and Pietermaritzburg, Kwazulu-Natal.

The departmental communication strategy includes the use of the departmental website and online social media. During the period under review, 844 004 people visited the department's website. In addition, the department successfully launched the Minister's Facebook page for engagement with the public.

In the new financial year, more intensive media campaigns have been implemented, which include among others:

- a) Media engagement sessions to give the Minister an opportunity to engage with the media
- b) Involvement of DOJCD legal experts in weekly radio phone in (Justice Feature) to educate members of the public on our services

3. BUDGET OUTCOMES

Programme 1

Expenditure per Economic Classification Programme 1

BUDGET	Budget R'000	Expenditure R'000	Percentage Actual Spend	Available Funds R'000
Current payments				
Compensation of employees	325 827	325 825	100.0%	2
Goods and services	1 271 488	1 271 489	100.0%	(1)
Interest and rent on land	141	141	100.0%	-
Total current payments	1 597 456	1 597 455	100.0%	1
Transfers and subsidies to:				
Provincial and Local Governments	23	22	95.7%	1
Depart. Agencies & accounts	5 072	5 072	100.0%	-
Foreign Gov and International Organ	7 190	7 189	100.0%	1
Households	617	616	99.8%	1
Total Transfers and Subsidies	12 902	12 899	100.0%	3
Payments for capital assets				
Buildings and other fixed structures	-	-	0.0%	-
Machinery, Equipment and Motor Ve	229 312	229 312	100.0%	-
Software and other intangible assets	2 449	2 448	100.0%	1
Total payments for capital assets	231 761	231 760	100.0%	1
Payments for financial assets	187	186	99.5%	
	1 842 306	1 842 300	100.00%	6

Year on year Change Programme 1

	Expenditure 2011/12 R'000	Expenditure 2010/11 R'000	Percentage change
Current payments			
Compensation of employees	325 825	282 530	15.3%
Goods and services	1 271 489	1 337 499	-4.9%
Interest and rent on land	141	199	-29.1%
Total current payments	1 597 455	1 620 228	-1.4%
Transfers and subsidies to:			
Provincial and Local Governments	22	-	0.0%
Depart. Agencies & accounts	5 072	-	0.0%
Foreign Gov and International Organ	7 189	6 343	13.3%
Households	616	1 598	-61.5%
Total Transfers and Subsidies	12 899	7 941	61.6%
Payments for capital assets			
Buildings and other fixed structures	-	-	0.0%
Machinery, Equipment and Motor Ve	229 312	64 817	253.8%
Software and other Intangible assets	2 448	-	0.0%
Total payments for capital assets	231 760	64 817	257.6%
Payments for financial assets	186	9	1966.7%
	1 842 300	1 692 995	91.90%

Expenditure per subprogramme Programme 1

	Budget R'000	Expenditure R'000	Percentage Actual Spend	Available Funds R'000
BUDGET				
Ministry	36 281	36 280	100.0%	1
Management	43 831	43 830	100.0%	1
Corporate services	1 161 263	1 161 259	100.0%	4
Office Accommodation	600 931	600 931	100.0%	0
<i>of Which</i>				
Municipal rates and taxes	194 112	194 113	100.0%	-1
Accommodation Charges (Gov)	257 690	257 690	100.0%	0
Leases of Office Accommodation	149 129	149 128	100.0%	1
	1 842 306	1 842 300	100.0%	6

Major Cost Drivers Programme 1

