

JUSTICE, CRIME PREVENTION AND SECURITY

QUARTER 4: VOTE 21, 22, 23, 24, 25

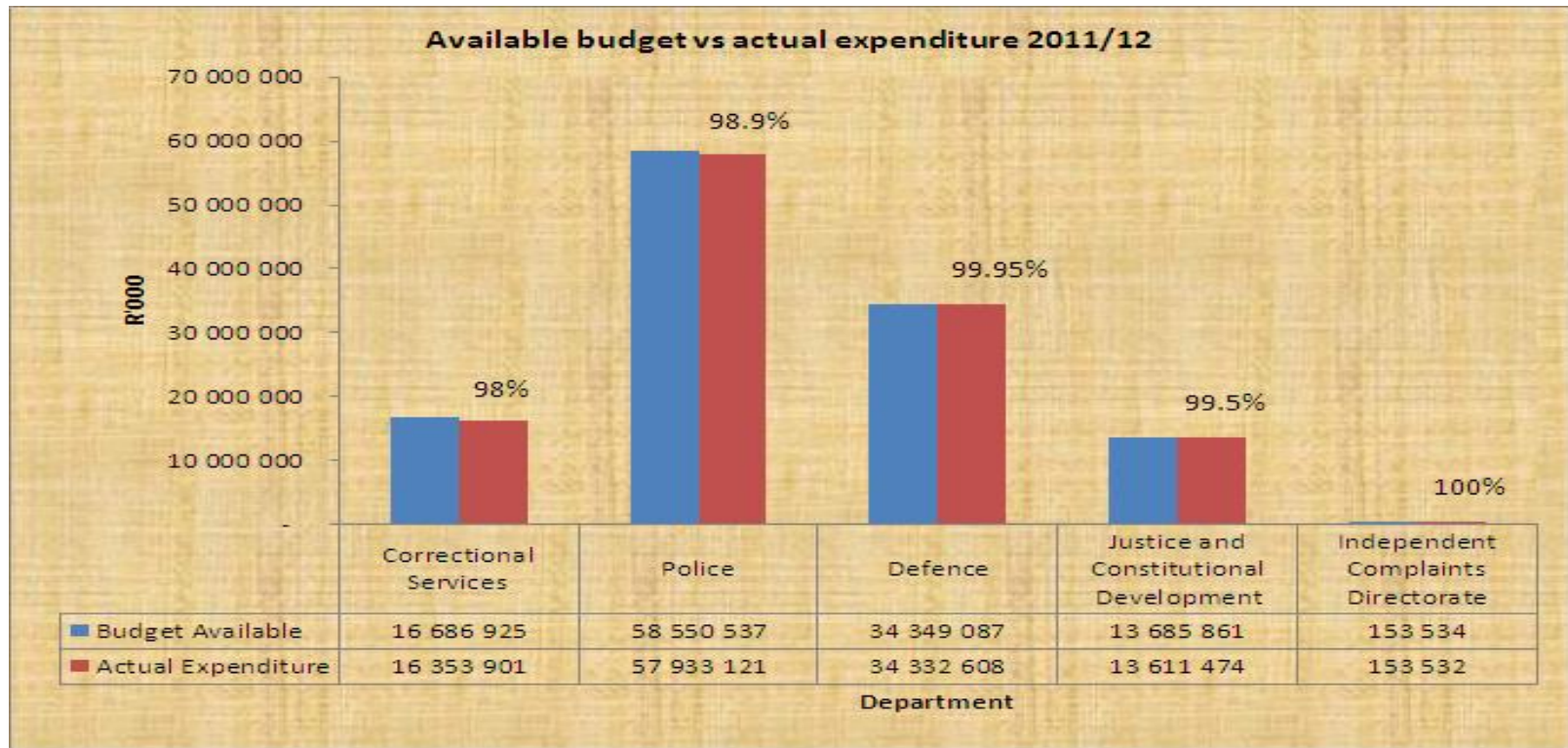
Presenter: Velile Mbethe | Chief Director, Justice, Crime Prevention and Security, National Treasury | **7 August 2012**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

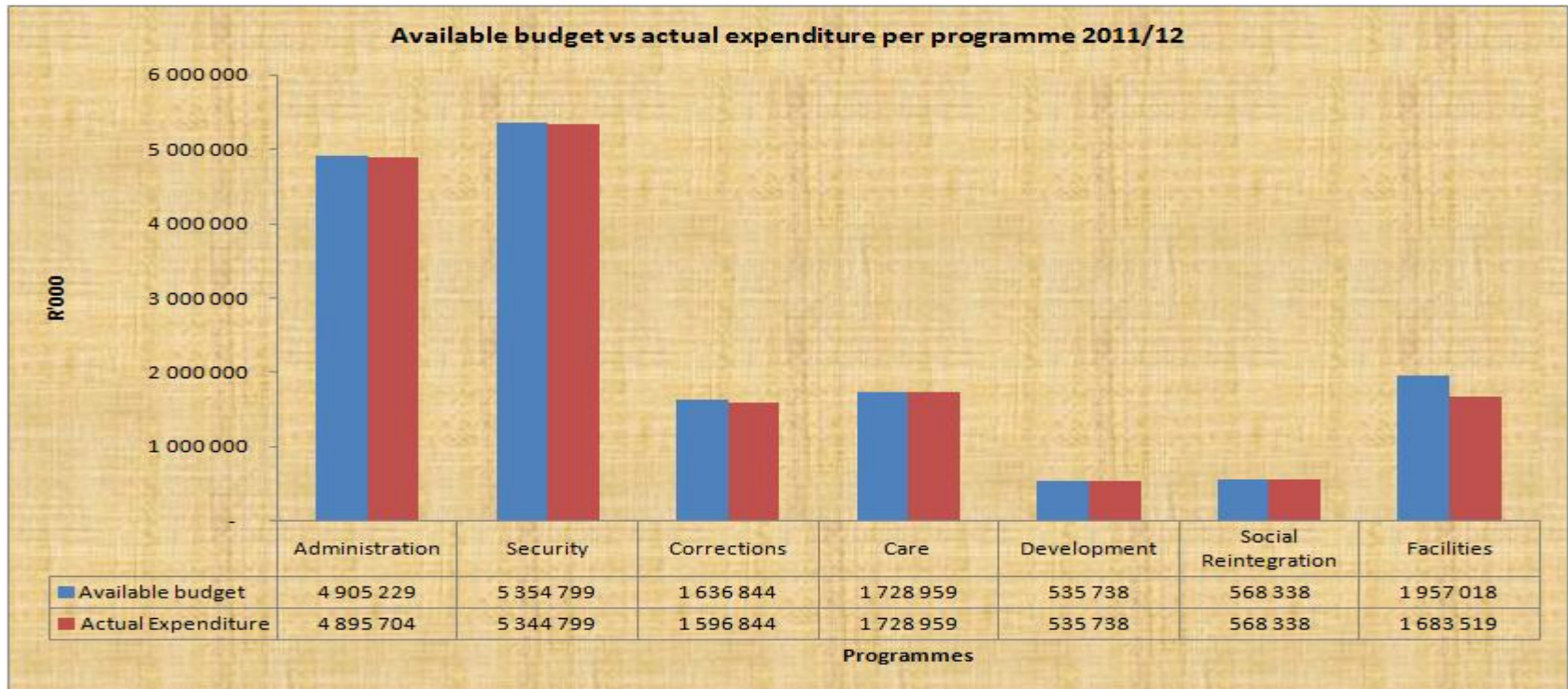
Justice, Crime Prevention and Security (R'000)



Justice, Crime Prevention and Security (continued)

- Expenditure for the Independent Complaints Directorate was 100 per cent of budget.
- Lower than expected expenditure occurred on:
 - Correctional Services at 98 per cent due to funded vacancies, slow progress on the completion of capital works projects and delays in the procurement of body scan machines and uniforms for remand detainees.
 - Defence and Military Veterans at 99.95 per cent due to the prolonged process of putting systems in place for the newly established Department of Military Veterans, whose budget is currently part of the Administration programme of the Department of Defence.
 - Police at 98.9 per cent due to slow implementation of modernisation projects and delays in the completion of new police stations.
 - Justice and Constitutional Development at 99.5 per cent due to delays in filling vacant posts.

Vote 21: Correctional Services (R'000)



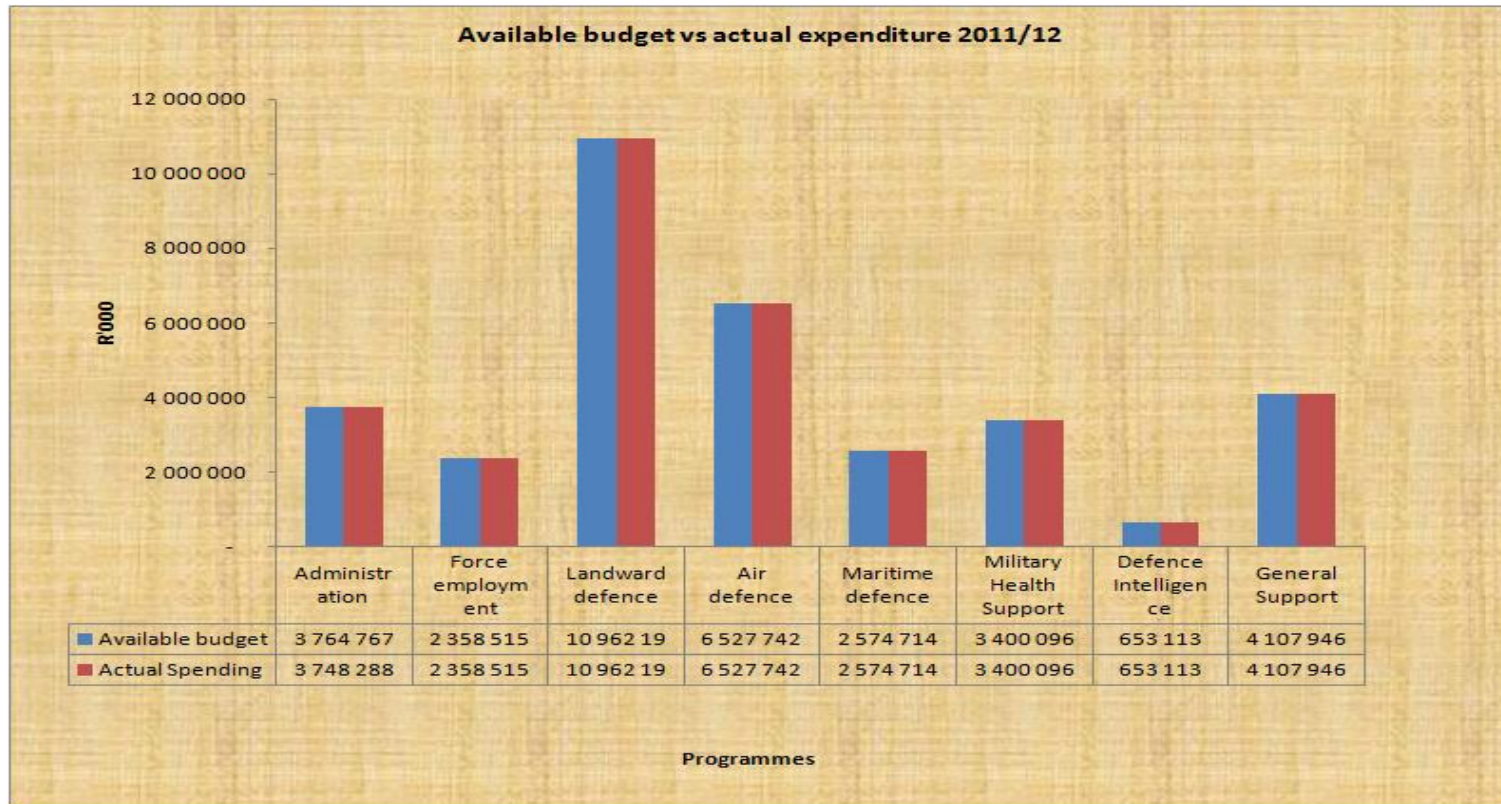
Vote 21: Correctional Services (continued)

Expenditure on programmes *Care, Development and Social Reintegration* was at 100 per cent of their allocations.

Lower than anticipated spending occurred on the following programmes:

- *Administration* (at 99.8 per cent) due to funded vacancies as a result of natural attrition and delays in the filling of vacant posts;
- *Security* (at 99.8 per cent) due to delays in the procurement of body scanning equipment at selected correctional centres;
- *Corrections* (at 97.6 per cent) due to delays in the procurement of uniforms for remand detainees; and
- *Facilities* (at 86 per cent) due to slow progress on the completion of capital works projects resulting from poor contractor performance, shortage of materials and inclement weather.

Vote 22: Defence and Military Veterans



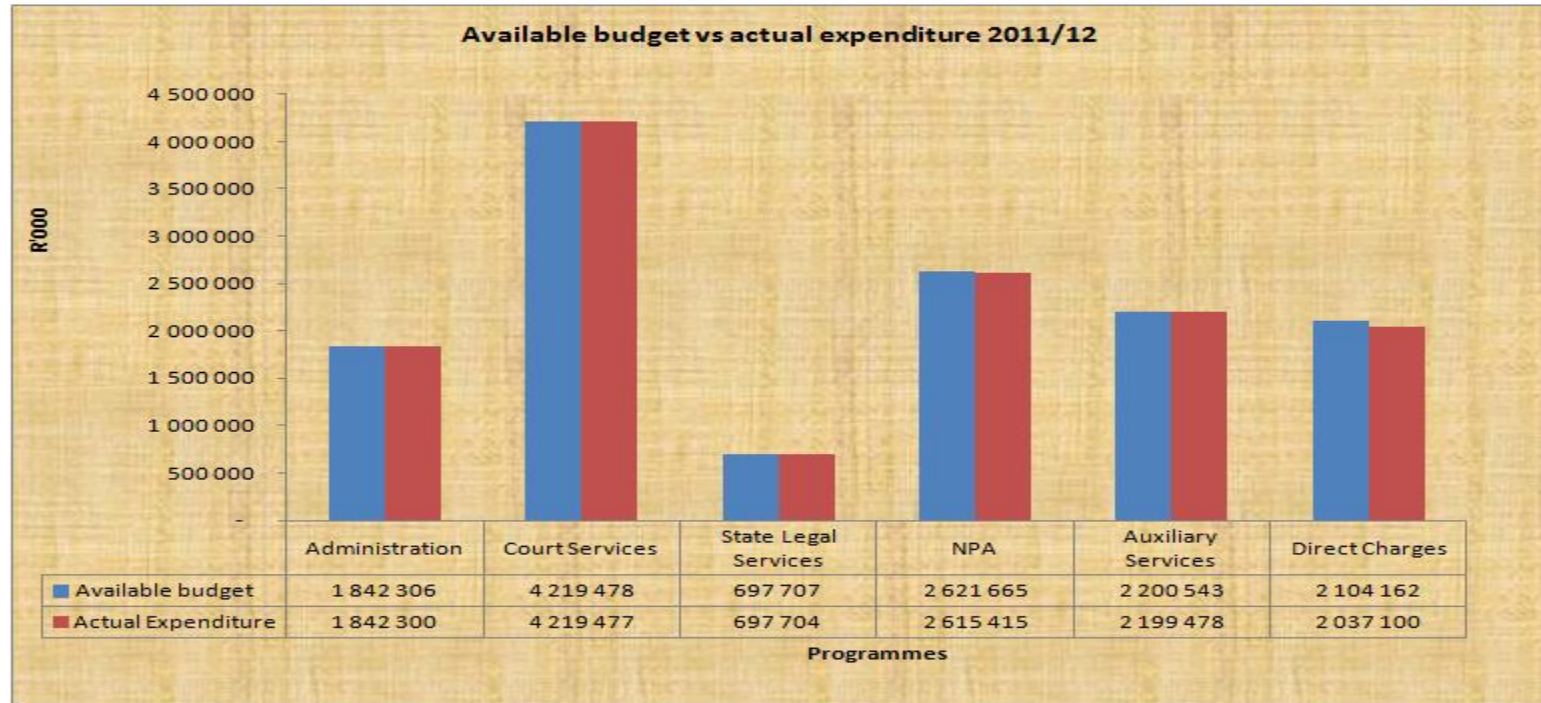
- All programmes spent 100 per cent of their allocated budgets except the Administration programme which spent 99.6 per cent due to under spending on the Subprogramme: Military Veterans Management, emanating from the prolonged process of appointing personnel and putting basic accounting systems in place.

Vote 23: Independent Complaints Directorate



- Spending on all programmes was 100 per cent of budget

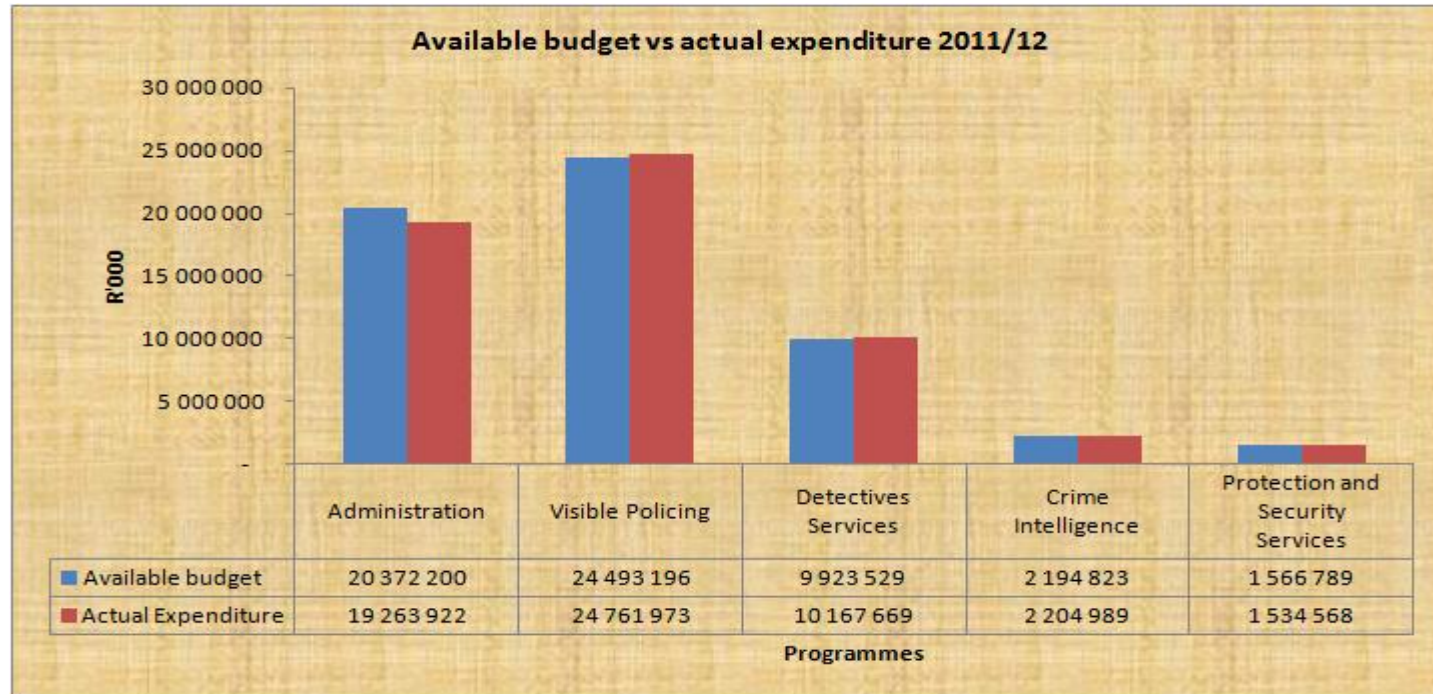
Vote 24: Justice & Constitutional Development (‘000)



Administration, Court Services, State Legal Services and Auxiliary and Associated Services spent 100 per cent of their budgets.

Lower than expected spending occurred on the National Prosecuting Authority programme due to delays in filling of vacant posts, and in direct charges (Judges and Magistrates' salaries) due to delays in filling vacant magistrate positions. There were 248 vacancies as at 31 March 2012.

Vote 25: Police ('000)



Lower than expected expenditure occurred on the Administration and Protection and Security Services programmes due to the slow implementation of modernisation projects and delays in procurement of machinery and equipment. Higher than expected spending occurred on the other three programmes:

- Visible Policing due to increased compensation of employees as well as fuel and oil prices.
- Detective Services due to higher than anticipated spending on transport assets for the detectives.
- Crime Intelligence due to the purchase of specialised equipment.

JCPS: Virements after the 2011 AENE process

Correctional Services

Amounts of R129.1 million from Security programme, R37.9 million from Development, R16.9 million from Social Reintegration, and R39.8 million from Facilities were shifted by the department to the following programmes:

- Administration (R299.7 million) – To fund the processing of a journal to clear 2008/09 unauthorised expenditure (R483.8 million) approved without funding in terms of the Finance Act (2012); and
- Corrections (R80.1 million) – To fund higher than expected spending on compensation of employees as a result of more posts being filled than originally anticipated, as well as to fund the procurement of uniforms for remand detainees as provided for in the Correctional Matters Amendment Act (2011).

JCPS: Virements after the 2011 AENE process

Defence and Military Veterans

Amounts of R8.5 million from Landward Defence, R10.6 million from Air Defence, R103 000 from Defence Intelligence and R5.5 million from Force Employment, were shifted to:

- Administration (R845 000): to cater for a shortfall on transfers to departmental agencies and accounts (Safety and Security Sector and Education and Training Authority).
- Maritime Defence (R23.9 million): to cater for payment of performance bonuses.

Independent Complaints Directorate

An amount of R1.3 million from the Complaints Processing, Monitoring and Investigations programme was shifted to:

- Administration (R924 000) - To defray the anticipated overspending on compensation of employees.
- Information Management and Research (R325 000) - To defray the anticipated overspending on compensation of employees.

JCPS: Virements after the 2011 AENE process

Police

Amounts of R583 million from Administration and R32.2 million from Protection and Security Services were shifted to:

- Visible Policing (R268.7 million) - To defray the anticipated overspending on compensation of employees.
- Detective services (R336.3 million) - To defray the anticipated overspending on compensation of employees.
- Crime Intelligence (R10.166 million) - To defray the anticipated overspending on compensation of employees and goods and services.

JCPS: Non-financial performance indicators

Correctional Services

Indicator	Programme	2011/12	
		ENE Target	Achievement
Percentage of inmates who escape from correctional and remand detention facilities per year	Incarceration	0.036% (60/167 816)	0.026% (41/160 103)
Percentage of inmates assaulted in correctional and remand detention facilities per year	Incarceration	2.48% (4 162/167 816)	3.3% (5 284/160 103)
Percentage of overcrowding in correctional and remand detention facilities per year	Incarceration	36% (42 539/118 165)	35.95% (42 481/118 154)
Percentage of inmates with CD4 count below 350, who are on antiretroviral treatment (cumulative)	Care	92.59% (12 186/13 161)	69.1% (6 095/8 819)
Percentage of offenders serving sentences longer than 24 months, who have correctional sentence plans (cumulative)	Incarceration	70% (71 601/102 288)	93.9% (93 339/99 400)
Percentage of eligible offenders who participate in skills development programmes as per their correctional sentence plans	Rehabilitation	18.92% (7 058/37 303)	10.52% (3 924/37 303)
Percentage of eligible offenders who participate in production workshop and agriculture programmes	Rehabilitation	5% (3 880/77 644)	2.07% (1 608/77 640)
Percentage of parolees without violations per year	Social Reintegration	76.2% (31 237/40 993)	76.06% (35 819/47 095)



JCPS: Non-financial performance indicators

Defence

Performance Indicator	Programme	Actual Q1 2011/12	Actual Q2 2011/12	Actual Q3 2011/12	Actual Q4 2011/12	Projection 2011/12 ENE	Actual Achieved 2011/12	% Achieved
% compliance with SADC early warning centre contribution with SADC and SADC organ outcomes	Force Employment	100	100%	100%	100%	100%	100%	100%
% compliance with the SADC standby force agreements and South African Pledge	Force Employment	100	100%	100%	100%	100%	100%	100%
Number of large-scale external operations per year	Force Employment	2	2	2	8	3	8	267%
Average number of personnel deployed daily in external operations	Force Employment	2 255	2 270	2 275	2 254	1 985	2 254	114%
Number of person days used during internal operations	Force Employment	205 199	328 514	136 728	145 808	375 000	539 743	144%
Number of internal operations in support of other government departments	Force Employment	4	4	4	4	4	4	100%
Number of joint, interdepartmental and multi-national exercises conducted per year	Force Employment	0	2	2	1	8	6	75%
% compliance with UN requirements rules and regulations for peace missions	Force Employment	100	100%	100%	70%	100%	70%	70%
Total number of Defence diplomatic missions	Administration	37	38	38	39	37	39	105%
Number of force employment hours flown each year	Air Defence	2 705	6 016	2 722	2 449.9	10 402	11 256	108%
Number of sea hours on patrol in South African maritime zones per year	Maritime Defence	3 237	7 159	4 058	2 871.49	9 000	14 088	157%
Number of Military Skills Development System members in the system per year	Landward Defence	8 565	8 441	8 351	11 213	11 140	11 213	101%
Total number of active Reserves	Landward Defence	8 725	11 430	13 816	15 316	16 400	15 316	93%

JCPS: Non-financial performance indicators

Independent Complaints Directorate

Indicator	Programme	ENE Target	Actual Achievement
Percentage of complaints registered and allocated within 48 hours	Complaints Processing Monitoring and Investigation	100% (5 450)	93.5% (4 504)
Percentage of investigations of deaths in custody and as a result of police action finalised	Complaints Processing Monitoring and Investigation	65% (470)	76.9% (309)
Percentage of investigations of complaints of criminality finalised	Complaints Processing Monitoring and Investigation	55% (1 100)	74.7% (1 226)
Number of police stations audited for compliance with the Domestic Violence Act (1998) per year	Complaints Processing Monitoring and Investigation	108	219
Percentage of applications for exemptions in terms of the Domestic Violence Act (1998) completed within 30 days	Complaints Processing Monitoring and Investigation	100% (50)	85.7% (12)
Number of community awareness programmes launched per year.	Information Management Research	260	279

JCPS: Non-financial performance indicators

Justice and Constitutional Development

performance progress on selected key indicators			
Indicator	ENE Annual Target	Actual	% deviation from target
	2011/12	2011/12	
Number of criminal court case finalised per year:	496,204	448,791	-9.6%
- excluding alternative dispute resolution mechanism	365,087	316,098	-13.4%
- through alternative dispute resolution mechanisms	131,117	132,693	1.2%
Conviction rate:	87% (323,513)	87% (323,513)	88% (280,659)
- high courts	87% (1,127)	84.6% (963)	-2.4%
- regional courts	74% (29,773)	74.3% (28,666)	0.3%
- district courts	87% (292,654)	90.8% (251,030)	3.8%
Asset forfeiture unit:			
- number of new completed forfeiture cases	310	301	-2.9%
- number of new freezing	330	318	-3.6%
- value of new freezing orders	R500m	R553.4m	10.7%
- success rate	90% (310)	96.1% (295)	6.1%