



**the doj&cd**

**Department:  
Justice and Constitutional Development  
REPUBLIC OF SOUTH AFRICA**

**LEKGOTLA REPORT:**

**REVIEW OF THE WESTERN CAPE STRATEGIC  
ACTION PLAN (MTSF)  
2007/2008**

**4 & 5 March 2008  
President's Hotel  
Sea Point**

**REGIONAL OFFICE: WESTERN CAPE**



**Front Row (Left to Right): Ms C Amos** (Court Manager: Cape Town); **Mr Mbonani** (Director in the Office of the Chief Operations Officer); **Dr K De Wee** (Chief Operations Officer); **Adv Mohamed** (Regional Head: Western Cape); **Ms Tonjeni** (Chief Magistrate: Wynberg); **Mr R Henney** (President: Regional Court); **Adv De Kock** (Director: Public Prosecutions); and **Mr Swart** (Chief Magistrate: Mitchell's Plain). Behind them are the Western Cape delegates who attended the Lekgotla.

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# MTSF STRATEGIC OBJECTIVES

## VISION

Accessible and transformed Justice services committed to the promotion of constitutional values for all.

## MISSION

Together we provide accessible, fair, speedy, cost-effective and quality Justice for all.

## STRATEGIC GOALS

1. Access to Justice for All, especially the poor and the vulnerable in townships and in rural areas.
2. Enhancing Organisational Efficiency and integration of quality Justice services to make them simpler, faster and cost-effective.
3. Transforming Justice, State and Society in line with the democratic values of the Constitution.

## BACKGROUND

The need for this review emanates from the strategic direction set by the Minister and EXCO at the National Lekgotla in December 2005. The result of the National EXCO Lekgotla was the Department's Medium Term Strategic Framework (MTSF) policy document which directs all our service delivery objectives and Action Plan for the Western Cape.

The Department of Justice and Constitutional Development is underpinned by three strategic objectives namely:

- Creating access to justice for all;
- Enhancing Organisational Efficiency for simpler, cheaper and faster quality justice; and
- Transforming Justice Services, State and Society in line with the democratic values of the Constitution.

The strategy presupposes collaborative and synergistic working together of the various stakeholders falling within the Justice cluster. This Lekgotla will further enhance effective collaboration between all stakeholders.

## KEY WORKSHOP OBJECTIVES

The main objectives of the workshop was to review the Region's Strategic Action Plan of 2007/2008; clarifying challenges and problems experienced by internal stakeholders and developing an improved Provincial action plan for 2008/2009 to enable the Region to maximise its resources, both human and physical, to improve service delivery and to achieve the outcomes of the Department's strategic objectives. In the spirit of this, the Regional Head therefore called this Lekgotla with the following specific objectives in mind:

1. To analyse the Departmental strategy and develop a comprehensive action plan to implement the strategy in the province for the period 2008/2009.
2. To involve the Judiciary and Prosecution as key stakeholders in the review to achieve a comprehensive collaboration, buy-in and commitment for the desired results.
3. To identify the gaps and develop action plans and to effectively address the stakeholders needs.
4. To identify the human and financial resources that will be required for executing the plan in the province.
5. To set a framework for the development of Performance Management Plans for the Managers as a basis for a better performance management.

## EXPECTATIONS

The following expectations were raised by the delegates:

1. Common purpose
2. Effective communication for effective service delivery – clear instructions
3. Internalise the delivery mechanism
4. Commitment and dedication to co-operate to implement action plan
5. Implementation of what we agree
6. Monitoring and evaluation tools to measure and monitor strategy implementation
7. To design an action plan to implement strategy with clear measurables and timeframes
8. Remove duplication, ensure co-ordination
9. Team building to bring us closer
10. How we relate to do different parts of the strategy
11. Accountable Court Managers driven by Performance that is measurable

## OVERVIEW BY THE REGIONAL HEAD



The Regional Head gave the following input:

The Regional Head commenced by making reference to the Constitution and stated that it is hailed to be one of the best in the world. In conjunction with celebrating the twelfth (12th) year of being guided by our Constitution, he mentioned that the task is to continue to translate the provisions of the Constitution into a living reality during this phase of our NDR by implementing our three (3) strategic objectives in an unusual manner over the next twelve (12) months. The Regional Head alluded to the fact that our democracy is currently facing enormous challenges and related this to the State of the Nation Address, last month, where President Mbeki pronounced that:

“More than at any other time, the situation that confronts our nation and country, and the tasks we have set ourselves, demand that we aspire and organise all our people to act together as one, to do all the things that have to be done, understanding that in a very real sense, all of us together, hold our own future in our hands! As we act together everywhere in our country, this we must also understand that what we have to be about is – **Business Unusual!**”

President Mbeki further contended that: “in the spirit of Business Unusual, Cabinet has agreed on a set of changes that are required to establish a new modernised, efficient and transformed criminal justice system at every level, from National to Local, bringing together the judiciary and magistracy, the police, prosecutors, correctional services and the Legal Aid Board, including the empowerment of the Community Police Forums.” He also alluded to the following salient points amongst others:

- To the Bills in relation to transforming the judiciary;
- To further give life to the Victims Charter;
- To focus on the issue of repeat offenders;
- To continue the implementation of recommendations made by the TRC;
- Government's continued commitment in fighting organised crime;
- The filling of funded vacancies within six (6) months;

- That by May this year all senior managers should have filed their Performance Agreements; and
- To the holding of our second National – Anti Corruption Conference by the end of this year.

The Regional Head posed the following question to the delegates: “what role do we play in giving fruition to some of the preceding points that have been highlighted or how do we contribute to the enhancement of the three strategic objectives of the Department (Access to justice for all; Transforming Justice in line with the democratic values of our Constitution; & Enhancing Organizational Efficiency) to ensure a better Public Service. He asserted that the answer is simple: passion, pride, synergy amongst stakeholders and effective leadership are THE critical requirements if we are to succeed. A collaborative and synergistic working together of the various stakeholders falling within the Justice cluster is paramount to ensure service excellence. He argued that this coincides with effective leadership and declared that those in positions of leadership be held accountable for their actions as it helps them to focus, to be honest and to deliver on the set strategic objectives.

He highlighted the following **activities performed by the Region** over the past eleven (11) months in relation to the Current Strategic Action Plan. He commented that during this financial year, the region continued to foster new strategic partnerships with NGO's and promoted co-operative, integrated and corroborative approaches to challenges in the province, through our involvement in the JCPS structures.

The **Human Resources Directorate (HRD)** has made good progress in providing capacity to our sub-offices. To this effect, 136 vacant posts were filled on the fixed establishment of the Region. Funding was also secured for the appointment of additional Court Interpreters during the forthcoming financial year. These posts will further capacitate and enhance our organizational efficiency at Court level.

Tremendous strides were also made in co-ordinating and facilitating training at various occupational levels. Of particular importance was the training of Court Interpreters in order to further educate them in the unfamiliar terminology and to contribute towards improved interpretation service in the courts. Training was also provided in the disciplines of financial administration, procurement as well as leadership for twenty five (25) of our Court Managers.

With a view to ensure **safety** of all court users, we have finalized the following provision of physical security measures at court level:

- Security training for all our security offices and administrators;
- Outsourcing of Guardian Services to 90% of our courts;
- Provision of cash in transit services to 90% of our courts;
- Providing electronic security at eight (8) of our courts;
- E-Scheduler connectivity to 100% of our courts; and
- Installation of the Digital Court Recording System (DCRS) at all our courts except in the periodical courts and courts with Child Court Systems.

Regarding facilities management the Regional Head asserted that the Cape High Court, Ceres and Bishop Lavis Magistrate Court were all upgraded and that the extension to the Mitchells Plain office was in its final stage and handing over is expected to take place at the end of May this year. He went on to say that ten (10) mobile units have been delivered at sites where periodical courts were held at Police Stations Other courts/offices identified for upgrading during the forthcoming financial year include: Goodwood; Hermanus; Caledon and all Periodical Courts.

The region also ensured the establishment of **case flow management committees** at each court; improved court accommodation; procurement of equipment; extended the establishment of our Small Claims Court and Equality Courts and improved the handling of maintenance matters through Operation Isondlo. Maintenance services were also extended to Saturdays at ten (10) courts, including rural areas. In respect of the Community Outreach Projects, he revealed that it took on the form of imbizo's; workshops; information sessions; awareness campaigns; public exhibitions; open court days; school visits and radio talk shows.

In order to **enhance our organisational efficiency, thirty five (35)** of the sub-offices have begun utilising the **Electronic Funds Transfer (EFT)** method of paying maintenance to the public signifying that tremendous progress has been made in this area bearing in mind that at the end of the previous financial year only four (4) of our sub-offices were utilising the EFT method of paying maintenance to the public.

Despite the achievements, he highlighted the following **challenges** that required urgent attention and intervention:-

- In line with a baseline allocation of R212 million as well as an additional R23 million received for

facility management; roll out of JDAS; backlog courts etc. as at 29 February 2008 the region is under spending by R13 million excluding commitments;

- Challenges are also being experienced in respect of the payment of expert witness fees.
- Regarding bail applications, Prosecutors need to become more involved in creating community awareness regarding the principles of bail; presenting of evidence etc.
- The impact of the extension of **civil jurisdiction to regional courts** will bring about the following challenges as a result of the passing of the Bill: Infrastructural needs in terms of additional court rooms and equipment; appointment and training of additional staff; filing space etc;
- **Load shedding** which has become a common phenomenon impacting on the operations of the Department is of National concern. From a business continuity perspective various stakeholders were consulted with the view to find interim solutions to mitigate the risk to service delivery and safety of staff and court users. Through swift action a business continuity strategy as contained in Regional Office Circular 2 of 2008 was produced to minimize the risk of load shedding;
- **Asset management** is a major challenge as it has a direct bearing on whether or not an audit qualification is eminent. The Regional Office has put mechanisms in place to ensure compliance.

He made mention of the fact that for the forthcoming financial year, the key aspects the Region will focus on include:

- A WAR ROOM in respect of maintenance where the objective is to reduce the turnaround time in maintenance payouts from 6-12 months to between 4 weeks-2 months. An impact assessment of the Operation Isondlo project will also be undertaken to ascertain the success of this project ; and
- Embark on a turn around strategy (financial compliance/ management) to enhance good governance at high risk offices identified.

He concluded by saying: "Each and every government employee has the responsibility to provide quality and effective service to the citizens of our country. Through living the Batho Pele principles in the work that we do, all of us can contribute towards justice being served and significantly improve the quality of the service we render to the public that we serve." He pledged the Western Cape Province's commitment to all programmes that were undertaken, and ensured the completion thereof in this last term of our present government.

He also highlighted the following key aspects to be deliberated on as follows:

1. How do we effectively implement the MTSF?
2. Develop monitoring and evaluation plans
3. Identify regional priorities for 08/09, bearing in mind the President's vision of "Business Unusual"
4. How do we ensure professionalism in staff at all levels?

## OVERVIEW BY THE CHIEF OPERATIONS OFFICER



Dr K De Wee, gave the following input:

The Chief Operations Officer provided the context and parameters in which the delegates had to bear in mind while reviewing the performance of the Western Cape in trying to deliver on the Department's its strategic objectives.

He reflected on the history of Department's common vision and mission (namely, Vision 2000) as the only recognised Departmental strategy document until the development of the Medium Term Strategic Framework (the MTSF) in 2005. The MTSF for 2005/2006 was the first review of the Vision 2000 and was the beginning of a new strategy document for the Department. He advised that it is important to review our performance in terms of the MTSF in order to answer the vital question of whether we are achieving on our strategic objectives.

Dr De Wee outlined the challenges facing the Department in implementing the strategic objectives, namely:

- The need for management to take ownership of the MTSF and be accountable thereto;
- The lack of capacity and infrastructure;

- The veracity and quality of information that is provided to the National Operations Centre (NOC) and the Court Nerve Centre (CNC);
- The need to practice the principles of Batho Pele;
- The lack of communication and co-ordination; and
- The lack of alignment between Court Support Services and the other independent wings of the Department, namely Prosecution, Legal Aid Board and the Judiciary.

Dr De Wee concluded that the delegates at the Lekgotla should bear in mind the importance of improving on the Department's three pillars for service delivery when reviewing the Strategic Action Plan for 2007/2008 and when making inputs into the new Strategic Action Plan for 2008/2009.

Mr B Mbonani, reflected on the achievements of the Western Cape region in delivering on the three pillars of service delivery as outlined in the MTSF. He also highlighted the importance of management taking ownership for the data being captured in the system.

## STAKEHOLDERS INPUTS

### NATIONAL PROSECUTION AUTHORITY

#### Director: Public Prosecutions: Adv R de Kock

Adv de Kock concurred with other speakers and reflected on the importance of the independence of the various stakeholders in the criminal justice system and the need to find synergy in working together. He noted the importance of finding solutions locally amongst stakeholders and partners in the criminal justice system to assist in fast-tracking court services that is being rendered.

He reflected on the huge strides made in developing the good working relationships between the different stakeholders in the criminal justice system and on how to further build on these relationships to assist each other in rendering the best, effective services possible to the public.

Adv De Kock highlighted the following expectations of the prosecution services from the Lekgotla:

- Goals and objectives must be SMART – simple, measurable, achievable and realistic;
- Ensuring information and document security;
- Ensuring data integrity of the new information systems installed at the courts;
- Proper utilisation of Case Flow Management;
- Proper and user-friendly infrastructure;
- Ensuring the safety of all court users and staff; and
- Better management of the Information Desks.

In closing, Adv de Kock made the suggestion that all role-players must work hand-in-hand to deliver an efficient and effective service to the public as we are viewed by the public as one system, not separate directorates and/or organizations.

### JUDICIARY

#### Regional Court President: Mr R Henney

Mr Henney reflected on the importance of finding synergy between Court Support Services and the judiciary, while still maintaining its independence. He focused on the principles of co-operative governance as envisioned in Chapter 3 of the Constitution and the important role which Court Support Services have in providing the judiciary with the relevant resources required enabling them to exercise fair and equitable justice.

Mr Henney requested that the Department communicate the outcomes of this strategic session to all staff to enable everyone to understand the importance which they have in supporting the other role-players within the criminal justice system.

Mr Henney concluded by stressing the importance of exercising the principles of Batho Pele and rendering a professional and effective service to the public.

#### Chief Magistrate, Wynberg: Ms T Tonjeni

Ms Tonjeni expounded on the importance of rendering a professional, effective service to the public by highlighting various examples of where the Department can improve, such as:

- That all staff and professionals need to be treated with dignity;
- Improving current infrastructure to be more user-friendly to the public;

- By regularly maintaining and servicing facilities which the public utilises; and
- By improving the quality of training for departmental officials.

Ms Tonjeni concluded by seeking clarity on who was responsible for monitoring and assessing the secretaries to the Chief Magistrates and Judges.

Chief Magistrate, Cape Town – Representative: Mr J Lekhuleni

Mr Lekhuleni concurred with the views expressed by the other speakers and proceeded to identify infrastructure as an area which Court Support Services could improve on in assisting the judiciary in exercising fair and equitable justice.

Chief Magistrate, Mitchell’s Plain: Mr B Swart

Mr Swart expressed the importance of maintaining “old school” principles, discipline and control in the workplace, especially in light of the new technological advancements that is being made within the Department. He warned that when manpower is increased to provide the necessary resources in working these new systems, the criteria must still be placed on quality and not just quantity.

Mr Swart further suggested that in order to maximize service delivery an evaluation system should be put in place to properly assess the commitment and professionalism of all staff. He noted that the staff are no longer being assessed on their knowledge of the work.

## KEY CHALLENGES FOR DOJ&CD IN WESTERN CAPE

Delegates identified the following issues as the central challenges facing the region:

### **Court Operations:**

- Poor court infrastructure – both in quality of existing courts and number of courts;
- Data integrity of the IT and MIS systems;
- Centralisation of certain functions;
- Court Security and Risk Management;
- Lack of consultation by stakeholders when implementing new projects; and
- Non-compliance with official prescripts.

### **People and HRD strategy:**

- Recruitment of competent middle managers;
- Lengthy process of misconduct appeals;
- Lack of payroll at provincial level;
- Human resource support to judiciary;
- Skills development and training of court clerks; and
- Right-sizing of establishments.

### **Entrenched culture and attitudes that allow poor performance:**

- Lack of sense of responsibility, commitment among certain officials;
- Lack of professionalism;
- Lack of discipline;
- Lack of training;
- Non-adherence to the principles of Batho Pele; and
- Poor work ethic.

## VISION AND MISSION

### VISION:

***Accessibility and transformed Justice services committed to the promotion of constitutional values for all***

The notion of transformed Justice Service was debated among delegates to clarify the meaning to ensure a common point of departure by all stakeholders.

The concept of a transformed Justice Department can be explained by identifying the current and prevailing cultures and behaviours and what would be desirable into the future as illustrated by the table below.

| AS IS   | TO BE  |
|---|--|
| 1. Information is being captured on new electronic technology           | 1. Well trained staff to ensure data integrity   |
| 2. Less competent staff   | 2. Well trained professional staff   |
| 3. Uneducated public with respect to the workings of the justice system | 3. Educated, empowered and enabled public regarding the Courts and judicial system   |
| 4. Sub-standard service orientation amongst some staff and officials    | 4. Full implementation of the Batho Pele Principles and high levels of services  |
| 5. Catching criminals only  | 5. Implement the principles of the Service Charter for Victims of Crime  |
| 6. Sub-standard ethical values regarding work and commitment thereto    | 6. Creation of a motivated and highly moral driven staff committed to ethical values based on the principles of Batho Pele |

**MISSION:**

***“Together we provide accessible, fair, speedy, cost-effective and quality Justice for all”***

Delegates committed to achieve our mission by effectively implementing the following core functions of DoJ&CD in the Western Cape:

- Provision and management of court facilities;
- To give support to prosecution and judiciary;
- Education of public;
- Training of court clerks;
- Providing services to public e.g. managing maintenance more effectively;
- Budget and Risk management;
- Provision for language services; and
- Security at all courts.

## WAY FORWARD

| Action  | Who        |
|---|------------|
| 1 Finalised draft report                            | R/O        |
| 2 Present to Executive Management                   | EXCO       |
| 3 Complete the final report and circulate           | EXCO       |
| 4 Communicate and roll-out to all stakeholders      | R/H & EXCO |
| 5 Cascade plan through performance agreements       | R/H & EXCO |
| 6 Conduct regular review and performance assessment | R/H & EXCO |

## PHOTO ALBUM



Mr Roux presented the Human Resources Directorate's Review of the Strategic Action Plan for 2007/2008

Mr Manuel presented the Court Operations Directorate's Review of the Strategic Action Plan for 2007/2008



Mr Loxton presented the Finance Directorate's Review of the Strategic Action Plan for 2007/2008

Photos of the guest speakers and delegates during the Lekgotla:



Photos of the group discussions during the break-away sessions – Reviewing the Strategic Action Plan 2007/2008:



Photos of the rapporteurs providing feedback of the Reviewing of the Strategic Action Plan 2007/2008 during plenary:





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REPUBLIC OF SOUTH AFRICA

Western Cape Lekgotla – March 2008

**THE REVIEW AND ASSESSMENT OF THE  
WESTERN CAPE STRATEGIC ACTION PLAN  
2007/2008**

## THE REVIEW AND ASSESSMENT OF THE WESTERN CAPE STRATEGIC ACTION PLAN 2007/2008

### Programme: Financial Management

#### Key Strategic Goal 1 : Access to Justice

| Strategic Objectives                                 | Projects  | Deliverables  | Activities   | Key Performance Indicators   | Assessment   |
|--|---|---|--|--|--|
| Objective 1: Bringing Justice Services closer to all | To implement Management of Monies in Trust Account at Courts, with the emphasis on rural and township communities (To achieve this all financial records must be correct) | <ul style="list-style-type: none"> <li>Efficient access to funds for beneficiaries</li> </ul> | <ul style="list-style-type: none"> <li>Managing of monies held in trust</li> <li>Monthly module Trust Account balance to bank account</li> <li>Compliance of monies held in trust in accordance with DFI</li> </ul>  | <ul style="list-style-type: none"> <li>Reconciled bank accounts</li> <li>Updated MMT <u>reports monthly</u></li> <li><u>Monitoring monthly</u> compliance</li> <li>Conduct <u>monthly reviews</u> with Court Manager</li> <li><u>Yearly reconciliation</u> of monies in trust account for annual financial statement</li> </ul>  | <ul style="list-style-type: none"> <li><b>Achieved</b> – only 7 of the 60 offices outstanding for December</li> <li>Teams deployed at 4 offices to assist.</li> <li><b>Achieved</b></li> <li><b>Achieved</b> up to May 2007. Ops full time on implementation of JDAS 4 and did not conduct monthly visits.</li> <li><b>Achieved</b></li> </ul> |
|  | Implementation of JDAS 4  | <ul style="list-style-type: none"> <li>Fully computerized deposit account system</li> </ul>   | <ul style="list-style-type: none"> <li>Submit court names and addresses to SITA to be registered on NOC</li> <li>Registration of all users on JDAS</li> <li>Capturing of modules on spreadsheets starting with Philippi and Bishop Lavis Branch Courts to be implemented first, thereafter two courts per month to be identified</li> <li>Provide assistance with JDAS training</li> </ul> | <ul style="list-style-type: none"> <li>Reconciled bank statements</li> <li>Subsidiary ledgers computerized</li> <li>Effective monitoring of cash book balances</li> <li>Minimize risk of fraud</li> <li>Reduce cash handling in offices</li> <li>Service delivery time increased</li> <li>2 Courts by <u>March 2007</u></li> <li>Rest of the Courts (2 per month)</li> </ul> | <ul style="list-style-type: none"> <li><b>Achieved</b></li> <li>All offices converted to JDAS 4 on due date of Director-General (end December 2007). The following JDAS 3 offices must still be converted. <ul style="list-style-type: none"> <li>Cape town</li> <li>Wynberg</li> <li>Bellville</li> <li>Khayelitsha</li> </ul> </li> </ul>    |

| Key Strategic Goal 2: Enhancing Organizational Efficiency  |                    |   |   |  |   |
|--|--------------------|---|---|--|---|
| Strategic Objectives   | Projects           | Deliverables  | Activities  | Key Performance Indicators   | Assessment  |
| Objective 1: <b>Bringing Justice Services closer to all, with the emphasis on rural and township communities</b> | <b>EFT Project</b> | <ul style="list-style-type: none"> <li>Fully electronic payment of maintenance</li> </ul> | <ul style="list-style-type: none"> <li>Provide assistance with implementing the Maintenance beneficiary EFT system at Courts</li> <li>Arrange and Provide information sessions with Court Managers</li> <li>Supply required banking forms to be completed by Maintenance beneficiaries</li> <li>Provide processes training to officials at point of implementation</li> <li>Additional staff to be appointed at identified offices</li> <li>Additional computers to be purchased at identified offices</li> </ul> | <ul style="list-style-type: none"> <li>Reduced payments made at cash halls</li> <li>Majority of beneficiary bank accounts linked to Maintenance EFT system</li> <li>Effective monitoring and reporting on maintenance payments <b>by March 2008</b></li> </ul> | <ul style="list-style-type: none"> <li><b>Achieved</b> - All offices where recipients indicated they are interested have been converted. Requested Office managers to further promote the system on an ongoing basis.</li> <li><b>Achieved</b> - All hardware requested have been approved and procured and installed.</li> </ul> |

| Key Strategic Goal 2: Enhancing Organizational Efficiency |                           |  |   |  |  |
|---|---------------------------|--|---|--|--|
| Strategic Objectives                                      | Projects                  | Deliverables   | Activities  | Key Performance Indicators   | Assessment   |
| Objective 2: Integration of Justice services              | Automated deposit account | <ul style="list-style-type: none"> <li>Integrate and expand JDAS and MMIT PPP</li> </ul> | <ul style="list-style-type: none"> <li>Check monthly manual module trust account balances to bank balance before migration</li> <li>Check monthly reconciliation of Manual deposit account systems before migration</li> <li>Check monthly correctness of data capturing spreadsheets in respect of module balances for conversion</li> <li>Assist with the conversion of manual deposit account</li> <li>Provide training to all Officials involved with MMT before Migration</li> </ul> | <ul style="list-style-type: none"> <li>Availability of funds in bank accounts</li> <li>Improved service delivery</li> <li><b>Monthly monitoring</b> of JDAS status</li> <li><b>Monthly reconciled</b> deposit accounts</li> <li>Greater utilization of human resources</li> <li>Improved financial management</li> </ul> | <ul style="list-style-type: none"> <li><b>Achieved</b> - The directorate is assisting with bank reconciliations and financial transacting on JDAS 3 and 4 to ensure that we are prepared to convert to the PPP.</li> </ul> |

| Key Strategic Goal 2: Enhancing Organizational Efficiency |  |  |  |  |  |
|---|--|--|--|--|--|
| Strategic Objectives                                      | Projects                                     | Deliverables   | Activities   | Key Performance Indicators   | Assessment   |
| Objective 5: <b>Business Process Re-engineering</b>       | <b>To promote sound Financial Management</b> | <ul style="list-style-type: none"> <li>All financial transactions compliant with PFMA</li> <li>Sound financial management capacity with regard to <b>budget monitoring</b>, vote and deposit accounts.</li> <li>Monitoring of Regional expenditure vs. budget</li> </ul> | <ul style="list-style-type: none"> <li>Liaising with investigation Bodies: in respect of irregularities (ongoing)</li> <li>DFI and PFMA compliance</li> <li>Capacitate Court Managers on Financial management</li> <li>Bi-annual BAARC Meetings</li> <li>Identification of budgetary shortcomings (monthly)</li> <li>Reporting of Regional budgetary constraints to National Office (ongoing)</li> <li>Monthly distribution of expenditure reports to sub offices</li> <li>Compilation of MTEF and MTSF</li> <li>Monthly budget expenditure status reporting to Regional Head</li> </ul> | <ul style="list-style-type: none"> <li>No audit qualifications in all audit reports issued by the Auditor-General</li> <li>Value for money</li> <li>Liaising with Auditing Units quarterly</li> <li>Compilation of budgets (ongoing)</li> </ul><br><ul style="list-style-type: none"> <li>Done annually - ongoing</li> <li>Done monthly - ongoing</li> </ul> | <ul style="list-style-type: none"> <li><b>Achieved</b> - No Audit Qualification at the offices audited 2006/2007 in the Region. Monthly budget expenditure reports issued up to date to all Court/Area Court Managers and evaluated</li> <li><b>Achieved</b> - Done and submitted to R/H and N/O timeously. Did quarterly review and submitted to Chief Director Budgets</li> <li><b>Achieved</b></li> </ul> |

| Key Strategic Goal 3 : Transforming Justice, State and Society |  |   |   |   |   |
|--|--|---|---|---|---|
| Strategic Objectives   | Projects   | Deliverables  | Activities  | Key Performance Indicators  | Assessment  |
| Objective 4: <b>Human Resource Development</b>                 | <b>Financial Skills Development &amp; Training</b> | <ul style="list-style-type: none"> <li>• <b>Enhance</b> human capital capability</li> </ul>                                   | <ul style="list-style-type: none"> <li>• Regular financial training sessions conducted by Operational Managers (FOMS):               <ul style="list-style-type: none"> <li>- On the Job training</li> <li>- Formal classroom training</li> <li>- Coaching</li> <li>- Work teams</li> </ul> </li> <li>• Reporting on financial training progress (ongoing)</li> <li>• Update and complete financial training records (ongoing)</li> <li>• <b>Regular request from Office Managers to nominate officials for training</b></li> </ul> | <ul style="list-style-type: none"> <li>• Enhanced service delivery</li> <li>• Human capacity efficiency in the following systems and manuals:               <ul style="list-style-type: none"> <li>- BAS</li> <li>- JYP</li> <li>- JDAS</li> <li>- Governor Brown</li> <li>- DFI</li> <li>- PFMA</li> <li>- Asset and Procurement management</li> </ul> </li> <li>▪ <b>Quarterly</b></li> </ul> | <ul style="list-style-type: none"> <li>▪ <b>Achieved</b> - Training mainly on Financial modules of JDAS 4 as it was implemented at all offices during this year.</li> <li>▪ <b>Achieved</b> -Coaching on BAS exception reports were given monthly to those offices identified on the reports and exceptions cleared and reported to National Office.</li> </ul> |
| Objective 11: <b>Establish a Costing Unit</b>                  | <b>To ensure sound Budget administration</b>       | <ul style="list-style-type: none"> <li>• Costing of operational and project budget requirement needs of the Region</li> </ul> | <ul style="list-style-type: none"> <li>• Interaction with role-players in the Region (ongoing)</li> <li>• Regular Budget Allocation and Review Committee meetings</li> <li>• Comply with PFMA</li> <li>• Provide portfolio of functions through financial capacity building, budget coaching (ongoing)</li> <li>• Provide budget support (ongoing)</li> <li>• Capacitate court Managers in budget Management</li> </ul>   | <ul style="list-style-type: none"> <li>• Zero Base Budget</li> <li>• Comply with the relevant Legislation and regulations</li> <li>• <b>Yearly</b> (September/ October) obtain budgetary inputs for next financial year from role-players</li> <li>• Review 2007/2008 budget with expenditure trends</li> <li>• Division of 2007/08 <b>by March 2007</b></li> </ul>                             | <ul style="list-style-type: none"> <li>▪ <b>Achieved</b></li> <li>▪ <b>Achieved</b></li> <li>▪ <b>Achieved</b></li> <li>▪ <b>Achieved</b> before due date and submitted to N/O budget division</li> </ul>   |

| Key Strategic Goal 3 : Transforming Justice, State and Society |                                       |  |  |  |   |
|--|---------------------------------------|--|--|--|---|
| Strategic Objectives   | Projects                              | Deliverables   | Activities   | Key Performance Indicators   | Assessment  |
|  |                                       |  | <ul style="list-style-type: none"> <li>• Sound Budget control</li> </ul>   | <ul style="list-style-type: none"> <li>• Loading of budget on BAS during the <b>first week in March 2007</b></li> </ul>              | <ul style="list-style-type: none"> <li>▪ <b>Achieved</b></li> </ul>   |
| Objective 11: Establish a Costing Unit                         | To ensure sound Budget administration | <ul style="list-style-type: none"> <li>• Reporting on Project Expenditure</li> </ul> | <ul style="list-style-type: none"> <li>• Provide templates of project funding and expenditure to Area Court Managers</li> <li>• Monthly liaising with Area Court Managers on projected project expenditure</li> <li>• Monitor project expenditure</li> <li>• Reporting to National Office on activities and percentage spending trends of project expenditure</li> </ul> | <ul style="list-style-type: none"> <li>• Accurate reporting on projects – <b>monthly</b></li> </ul>                                  | <ul style="list-style-type: none"> <li>▪ <b>Achieved</b></li> </ul>   |
|  |                                       | <ul style="list-style-type: none"> <li>• Financial Support – JYP</li> </ul>          | <ul style="list-style-type: none"> <li>• Loading of original and additional budget allocations on JYP</li> <li>• Shifting of funds between expenditure items</li> <li>• Updating spreadsheets on a <b>monthly</b> basis with shifting of funds</li> <li>• Compare BAS budgets with JYP updates on <b>monthly</b> basis</li> </ul>  | <ul style="list-style-type: none"> <li>• Discrepancies verified and identified</li> <li>• Budgets on BAS and JYP balanced</li> </ul> | <ul style="list-style-type: none"> <li>▪ N/A – National Office responsibility</li> <li>▪ The function of loading the budget on JYP has been suspended</li> <li>▪ <b>Achieved</b> and is up to date</li> <li>▪ <b>Busy with 2007/2008.</b> Will be finalised during second week of April 2008</li> </ul> |

| Key Strategic Goal 3 : Transforming Justice, State and Society |  |   |  |  |   |
|--|--|---|--|--|---|
| Strategic Objectives   | Projects                                 | Deliverables  | Activities   | Key Performance Indicators   | Assessment  |
|  | To ensure sound Financial administration | <ul style="list-style-type: none"> <li>Financial Support – BAS</li> </ul> | <ul style="list-style-type: none"> <li>Provide <b>monthly updates</b> of expenditure to Court Managers on customized spreadsheets</li> <li>Early warning system introduced to detect and address over and under expenditure trends</li> <li>BAS reports forwarded to Court Managers for verification and filing purposes</li> <li><b>Monthly</b> balancing of BAS with JYP interfaces</li> <li>Discrepancies identified and corrected</li> </ul> | <ul style="list-style-type: none"> <li>Discrepancies identified and corrected</li> <li>BAS and JYP interface takes place and are synchronized</li> </ul> | <ul style="list-style-type: none"> <li><b>Achieved</b> and is up to date</li> <li><b>Achieved</b></li> <li>N/A - This function has been deactivated on JYP</li> </ul> |
|  |  | <ul style="list-style-type: none"> <li>Exceptions on BAS</li> </ul>       | <ul style="list-style-type: none"> <li>Identify offices where problem originates</li> <li>Assist Court Manager in correcting / amending erroneous receipts and deposits</li> <li>Verify deposit day-end and confirmation</li> </ul>  | <ul style="list-style-type: none"> <li>Exceptions cleared within one week after appearing on report</li> </ul>   | <ul style="list-style-type: none"> <li><b>Achieved</b></li> <li><b>Achieved</b></li> <li><b>Achieved</b></li> </ul>   |

| Key Strategic Goal 3 : Transforming Justice, State and Society |  |   |  |  |   |
|--|--|---|--|--|---|
| Strategic Objectives   | Projects                                 | Deliverables  | Activities   | Key Performance Indicators   | Assessment  |
|  | To ensure sound Financial administration | <ul style="list-style-type: none"> <li>Ensure Audit Management letters are answered timely</li> </ul> | <ul style="list-style-type: none"> <li>Receive notice of pending visits</li> <li>Inform relevant Court Managers of dates and scope of audit</li> <li>Ensure sufficient access to documentation and systems</li> <li>Forward query letters to Court Managers and monitor responses</li> </ul> | <ul style="list-style-type: none"> <li>Response to Management letters within 2 days of receipt</li> <li>No audit qualification</li> <li>Reduce risk by 90%</li> <li>Implementation of Internal Audit Plan</li> </ul>   | <ul style="list-style-type: none"> <li><b>Achieved</b> - a NAQ on all offices audited by the external Auditors 2006/2007</li> <li><b>Achieved the following:</b> <ul style="list-style-type: none"> <li>Informed relevant court managers of dates and scope of audit</li> <li>Ensured sufficient access to documentation and systems</li> <li>Forwarded query letters to court managers and monitor responses</li> <li>Responded to management letters within 2 days of receipt</li> <li>Implemented internal audit plan and monitored monthly by requesting inputs from the Area Court Managers</li> </ul> </li> </ul> |
|  |  | <ul style="list-style-type: none"> <li>Inputs for the financial Statements obtained</li> </ul>        | <ul style="list-style-type: none"> <li>Compile Regional submission for Financial Statements and submit to National Office</li> </ul>   | <ul style="list-style-type: none"> <li>Inputs received, consolidated and forwarded to National Office by due dates</li> </ul> <p><b>4 April 2007:</b><br/>Annexure I<br/>(Gift sponsorship received)<br/>Annexure J<br/>(Inventories)<br/>Annexure O<br/>(Related parties transaction)</p> <p><b>5 April 2007:</b><br/>Annexure B<br/>(Cash &amp; cash equivalents)<br/>Annexure C<br/>(Petty cash reconciliation)<br/>Annexure D<br/>(Fruitless * wasteful expenditure)<br/>Annexure E<br/>(Irregular expenditure)<br/>Annexure F<br/>(Accruals)<br/>Annexure G<br/>(Commitments) ]</p> | <ul style="list-style-type: none"> <li><b>Achieved</b></li> </ul>   |

| Programme: Human Resource Management                                    |   |  |  |   |   |
|---|---|--|--|---|---|
| Key Strategic Goal 1 : Access to Justice                                |   |  |  |   |   |
| Strategic Objectives  | Projects                                  | Deliverables   | Activities   | Key Performance Indicators  | Assessment  |
| Objective 7:<br><b>Providing Services in all the Official Languages</b> | <b>Language; Interpretation services.</b> | <ul style="list-style-type: none"> <li>▪ Meet local needs (capacity) for Professional Interpretation Services and promote multi-lingualism in the Courts.</li> <li>▪ The promotion of interpretation in Specialized areas such as Maritime Law etc.</li> </ul> | <ul style="list-style-type: none"> <li>▪ Create 30 positions for Court Interpreters at Identified stations</li> <li>▪ Training of 60 Interpreters in specialized areas of interpretation.</li> <li>• Create a pool of special language interpreters (including sign language)</li> </ul> | <ul style="list-style-type: none"> <li>• 20 Justice Service Delivery Points with improved capability for major local languages in place <b><u>by March 2008</u></b></li> <li>• Improved quality of cases finalized – maintained.</li> <li>• Quality of translation services improved <b><u>by March 2008</u></b></li> </ul> | <ul style="list-style-type: none"> <li>• <b>Achieved and exceeded</b> - 43 posts created at centres identified by clients w e f 1 April 2008 as well as 14 Principal Court Interpreters (to be supervisors at Cluster level.)</li> <li>• <b>Achieved-</b> Training of 60 Court Interpreters successfully completed during November 2007 by SAPS on Fingerprints; Photography Paternity tests; Ballistics and Forensic science &amp; chemistry.</li> <li>• <b>Achieved</b> - Database/pool of foreign language interpreters (including sign language) created by collecting data from all stakeholders.</li> </ul> |

| Key Strategic Goal 2: Enhancing Organizational Efficiency |                                  |   |  |   |   |
|---|----------------------------------|---|--|---|---|
| Strategic Objectives                                      | Projects                         | Deliverables  | Activities   | Key Performance Indicators  | Assessment  |
| Objective 3:<br>Investing in<br>Human<br>Capital          | Right Sizing of<br>Establishment | <ul style="list-style-type: none"> <li>▪ Right Size Establishment of High Court, Lower Courts and R/O</li> <li>▪ Meet capacity needs of Lower Courts</li> </ul> | <ul style="list-style-type: none"> <li>• Recruitment turnaround time reduced to <b>three months</b>.</li> <li>• Reporting on <b>monthly</b> vacancy levels</li> <li>• 23 Maintenance Investigators at the following courts :<br/>Beaufort West, Bluedowns, Caledon, Ceres, Clanwilliam, Grabouw, Hermanus, Knysna,, Malmesbury, Montagu, Mosselbay, Oudshoorn, Piketberg, Riversdale, Robertson, Simonstown, Stellenboch, Strand, Swellendam, Tulgbugh, Vredenburg, and Wellington.</li> <li>▪ Employ 20 Maintenance Officers at the following Courts:<br/>Atlantis, Bellville, Bluedowns, Clan William, Goodwood, Hermanus, Knysna, Kuilsriver, George, Malmesbury, Mossel Bay, Paarl, Robertson, Strand, Stellenbosch, Somerset West, Simons Town, Vredendal, Vredenburg, Worcester</li> </ul> | <ul style="list-style-type: none"> <li>• Ensuring prompt filling of posts to bring relief to courts and RO</li> <li>• Capacity needs fulfilled at identified Lower Courts <b>by <u>March 2008</u></b></li> <li>• <b><u>By March 2008</u></b></li> </ul> | <ul style="list-style-type: none"> <li>• <b>Achieved</b></li> <li>• <b>Achieved</b> - acknowledged by National Office</li> <li>• <b>Not achieved</b> – National Office has not yet responded positively to this request despite presenting a comparison with another Region indicating the inconsistency between Regions.</li> <li>• <b>Achieved</b> - Budget of R2.9mil made available by National Office for 20 Maintenance Officers and contract appointments done to achieve service delivery requirements of lower courts. Head of Department only noted the need posts. (It is not yet formerly created). Post need to be created on a fixed establishment</li> </ul> |

| Key Strategic Goal 2: Enhancing Organizational Efficiency |                                      |  |  |   |   |
|---|--------------------------------------|--|--|---|---|
| Strategic Objectives                                      | Projects                             | Deliverables   | Activities   | Key Performance Indicators  | Assessment  |
| Objective 3:<br><b>Investing in Human Capital</b>         | <b>Right Sizing of Establishment</b> | <ul style="list-style-type: none"> <li>▪ Provision of Services such as Small Claims, Master etc at Periodical and Mobile Courts</li> <li>▪ E – Scheduler Services at all courts in the Western Cape</li> </ul> | <ul style="list-style-type: none"> <li>▪ Employ 26 Clerks at the following courts:<br/>Piketberg (1 clerk)<br/>Knysna (1 clerk)<br/>Caledon (2 clerks)<br/>Grabouw (1 clerk)<br/>Hermanus (3 clerks)<br/>Malmesbury (2 clerks)<br/>Clanwilliam (2 clerks)<br/>Van Rhynsdorp (2clerks)<br/>Riversdale (1 clerk)<br/>Swellendam (1 clerk)<br/>Beafort West (1 clerk)<br/>Prince Albert (1 clerk)<br/>Paarl (1 clerk)<br/>Worcester (2 clerks)<br/>Montagu (1 clerk)<br/>Robertson (1 clerk)<br/>Kuilsvier (1 clerk)<br/>Vredenburg (1 clerk)<br/>Cape Town – Joe Slovo Park (1 clerk)</li> <li>▪ The appointment of 82 clerks at identified offices (List Attached)</li> <li>▪ Arrange training of the appointed 82 clerks in E – Scheduler</li> </ul> | <ul style="list-style-type: none"> <li>• 26 Clerks at the designated offices appointed <b>by April 2007</b></li> <li>• 82 Clerks appointed at the designated offices</li> <li>• The effective and Efficient E–Scheduler Services <b>by June 2007</b> at the all the courts in the Western Cape</li> </ul> | <ul style="list-style-type: none"> <li>• <b>Not achieved</b> – National Office has not yet responded to this request. Services at Periodical and Mobile Courts will be increased/expanded once capacity needs are met at the identified courts.</li> <li>• <b>80% achieved</b> - National office created only 64 posts of Administration Clerk (E-Scheduler level 5) and the Region filled it. The remainder of needs are still being considered by National Office</li> <li>• <b>Achieved</b> - 15 Officers received training at Justice College. Train the trainer process followed whereby training was escalated to every appointed E-Scheduler clerk in clusters. Positive feedback was received from Clusters in connection with the training provided</li> </ul> |

| Key Strategic Goal 2: Enhancing Organizational Efficiency |                             |   |  |   |  |
|---|-----------------------------|---|--|---|--|
| Strategic Objectives                                      | Projects                    | Deliverables  | Activities   | Key Performance Indicators  | Assessment   |
| Objective 3:<br>Investing in Human Capital                | Reduce temporary employment | <ul style="list-style-type: none"> <li>Rationalization of the use of contract workers</li> </ul>              | <ul style="list-style-type: none"> <li>Minimum capacity needs of service delivery points fulfilled by employing permanent employees at targeted courts<br/><b>(The appointment of permanent Court Interpreters at Vredendal, Vredenburg, Wellington, Tulbagh, and Wolseley)</b></li> </ul> | <ul style="list-style-type: none"> <li>Reduce temporary employment by 95 % through the identification and creation of permanent post at service delivery points <b>by March 2008</b></li> </ul> | <ul style="list-style-type: none"> <li><b>Achieved</b> - Permanent Court Interpreter posts created at all 5 courts w e f 1 April 2008. The contract appointments at the identified courts ended at the end of March 2008. Temporary employment reduced by 100%.</li> </ul>   |
|   | Disciplinary matters        | <ul style="list-style-type: none"> <li>Reduce turn – around time for resolving disciplinary cases.</li> </ul> | <ul style="list-style-type: none"> <li>Identify two officers per cluster (24 officers) for training as IO's and PO's</li> </ul>  | <ul style="list-style-type: none"> <li>Two officers per cluster <b>by June 2007</b></li> </ul>  | <ul style="list-style-type: none"> <li><b>25% Achieved</b> – National Office is driving the formal training program and could not fit a formal training session for the year. However supervisors are formerly being trained regionally on misconduct matters by the Deputy Director: Labour Relations- the High Court supervisors were successfully trained, but the remainder of the clusters will follow in the new financial year.</li> </ul>  |
|   | Grievances                  | <ul style="list-style-type: none"> <li>Reduce turnaround time for grievance cases</li> </ul>                  | <ul style="list-style-type: none"> <li>Handling of misconduct matters to finality within 6 months</li> </ul>   | <ul style="list-style-type: none"> <li>All disciplinary cases finalized within 6 months</li> </ul>  | <ul style="list-style-type: none"> <li><b>Achieved</b> - Of the 52 matters dealt with during the past year, 42 were finalized within the 6 month period. A further 7 matters were finalized within the time frame of six months (bringing the total to 94%) but it had to be submitted as prescribed to National Office for confirmation of sanction and appeal thereby extending the process beyond 6 months. The lengthy appeal process remains a challenge that needs attention.</li> </ul> |

| Key Strategic Goal 2: Enhancing Organizational Efficiency |          |              |   |  |  |
|---|----------|--------------|---|--|--|
| Strategic Objectives                                      | Projects | Deliverables | Activities  | Key Performance Indicators   | Assessment   |
|   |          |              | <ul style="list-style-type: none"> <li>▪ Monitor misconduct statistics and submit to National Office <b>monthly</b></li> <li>▪ Establish a grievance committee</li> </ul> | <ul style="list-style-type: none"> <li>• All grievance cases finalized within 30 days</li> </ul> | <ul style="list-style-type: none"> <li>• <b>Achieved</b> - On time monthly detailed submissions to National Office have been complied with.</li> <li>• <b>Achieved</b> - Grievance Committee consisting of Dir: HR, Deputy Director: Labour Relations and Area Court Manager concerned established who considered all grievance matters upon receipt. Of the 15 matters received only one was elevated to National Office which is yet to be finalized. All other grievances dealt with within stipulated time (30 days).</li> </ul> |

| Key Strategic Goal 2: Enhancing Organizational Efficiency |  |  |   |  |   |
|---|--|--|---|--|---|
| Strategic Objectives                                      | Projects   | Deliverables   | Activities  | Key Performance Indicators   | Assessment  |
| Objective 3:<br>Investing in<br>Human<br>Capital          | Internship and professional legal apprenticeship | <ul style="list-style-type: none"> <li>Provision of Learnerships and Internships</li> </ul>  | <ul style="list-style-type: none"> <li>The assessments of 11 Interns</li> <li>Monitoring and Assessment of the Intern Project</li> </ul>  | <ul style="list-style-type: none"> <li>Learnership and Internship programme successfully completed <b>by April 2007</b></li> <li>Impact on Operation Isondlo <b>by May 2007</b></li> </ul> | <ul style="list-style-type: none"> <li><b>Achieved</b> – Assessment of Interns done and report about each Intern submitted to National Office during May 2007. Five Interns absorbed into permanent posts in Department. (4 were trained on taxations and all 4 absorbed into the High Court structure).</li> <li><b>Achieved</b> - Project progress monitored and assessment reports submitted to National Office during May 2007 and September 2007 indicating the positive impact on Operation Isondlo (additional capacity to the identified courts dealing with maintenance matters).</li> </ul> |
|   | Provide Administrative support to the Courts     | <ul style="list-style-type: none"> <li>Effective and smooth functioning of courts</li> <li>Ensure efficient Human Capital</li> </ul> | <ul style="list-style-type: none"> <li>Provide administrative support to all courts in respect of HR by processing urgent capacity needs; remuneration and service benefits within one week after application – <b>Ongoing</b></li> <li>Identify bottlenecks in HR services, designing solutions where necessary, monitor and implement</li> <li>The recruitment, selection and appointment of staff within three months after a vacancy occurs</li> <li>Manage additional staff needs by considering temporary assistance or motivating permanent needs within 7 days</li> </ul> | <ul style="list-style-type: none"> <li>Reduction of staff turnover by 70%</li> <li>Reduce case back-logs and cycle time by 10 % <b>by March 2008</b></li> </ul>                            | <ul style="list-style-type: none"> <li><b>Achieved</b> - Capacity-, remuneration and service benefit needs have been dealt with/processed within a week.</li> <li><b>Achieved</b> - The implementation of a roneo request approving contract workers (together with standard contract) streamlined the process of addressing temporary capacity needs of courts. Decisions in this regard are taken on the same day of receipt of the document resulting in a contract worker starting within 1 day. Permanent needs have not always been motivated on time.</li> </ul>                               |

| Key Strategic Goal 2: Enhancing Organizational Efficiency |   |  |   |   |  |
|---|---|--|---|---|--|
| Strategic Objectives                                      | Projects                                  | Deliverables   | Activities  | Key Performance Indicators  | Assessment   |
| Objective 4:<br><b>Human Resource Development</b>         | <b>Skills Development</b>                 | <ul style="list-style-type: none"> <li>▪ Skills Development for Front-line Service Delivery Staff</li> <li>▪ Management and Leadership Development Programme</li> </ul>            | <ul style="list-style-type: none"> <li>▪ Identify service providers. Nominate 100 relevant staff to attend</li> <li>▪ Identify service providers. Nominate 30 relevant staff to attend (<b>computer skills and court/office manager skills included</b>)</li> </ul> | <ul style="list-style-type: none"> <li>• Skilled front-line staff at service points and compliance with Batho Pele and Services Charter <b>by March 2008</b></li> <li>• 80% of all managers and supervisors trained <b>by April 2007</b></li> </ul> | <ul style="list-style-type: none"> <li>• <b>Not achieved</b></li> <li>• <b>Achieved</b></li> </ul>   |
|   | <b>Capacity and Development Programme</b> | <ul style="list-style-type: none"> <li>▪ Building management capacity at Service Delivery points</li> <li>▪ Learnerships and Skills Development programmes for managers</li> </ul> | <ul style="list-style-type: none"> <li>▪ Appointment of 3 Area managers and 5 Court Managers</li> <li>▪ Identify relevant staff for the programme</li> </ul>  | <ul style="list-style-type: none"> <li>• Improved management capacity of courts <b>by April 2007</b></li> <li>• Learnerships and skills development programme in place <b>by June 2007</b></li> </ul>   | <ul style="list-style-type: none"> <li>• <b>Achieved</b> - While Area and Court Manager positions were filled thereby creating improved management capacity, other factors such as the moratorium placed on the filling of Court Manager posts had a negative effect on management capacity</li> <li>• <b>Achieved</b> - Court Manager Learnership continued/extended by National Office for the year after problems was experienced with accreditation of the program. Final practical assessment was only done in February 2008</li> </ul> |
|   | <b>Employee Assistance Programme</b>      | <ul style="list-style-type: none"> <li>▪ Implementation of Employee Assistance Programme</li> </ul>  | <ul style="list-style-type: none"> <li>• Sensitize all Area Manager, Court Managers and Supervisors in the utilization of EAP programmes (with focus also on HIV/AIDS awareness); Resolve problems relating to change management</li> </ul>                         | <ul style="list-style-type: none"> <li>• Improved effective, efficient and professional HR service delivery</li> <li>• <b>On-going</b></li> </ul>   | <ul style="list-style-type: none"> <li>• <b>Achieved</b> - All supervisors/staff sensitized about the Employee Assistance Program and made aware of the HIV/Aids effect through distribution of EAP Policy and HIV/Aids Policy.</li> <li>• Furthermore 5 Peer Educators have been appointed and trained to provide layman advice and counselling to those in need.</li> </ul>  |

| Key Strategic Goal 2: Enhancing Organizational Efficiency |                        |  |  |   |  |
|---|------------------------|--|--|---|--|
| Strategic Objectives                                      | Projects               | Deliverables   | Activities (2006/2007)   | Key Performance Indicators  | Assessment   |
|   | Employment Equity      | <ul style="list-style-type: none"> <li>Compliance with Employment Equity Act; Ensure Employment Equity at Workplace by implementing Affirmative Action measures</li> </ul> | <ul style="list-style-type: none"> <li>Appointing Employee Advisory Committee to draft Employment Equity Plan</li> <li>Employment Equity targets to be confirmed by Area Managers in line with new National targets</li> <li>Monitor reporting (progress reports)</li> <li>Employment Equity training for the Area Managers, Court Managers, supervisors and the EE Committee members</li> </ul> | <ul style="list-style-type: none"> <li>Staff representative of all designated groups.</li> <li>Ensure buy-in to the EE Provincial Plan <b>by July 2007</b></li> <li>Targets to be confirmed <b>by April 2007</b></li> </ul> | <ul style="list-style-type: none"> <li><b>Achieved</b> - Employee Advisory Committee has been appointed who drafted the EE Plan for the Western Cape Region which was submitted to National Office</li> <li><b>Achieved</b> - Quarterly statistics received and assessed against the National targets. These have been successfully used in the recruitment process to achieve EE targets</li> <li><b>Not achieved</b> - National Office is driving the formal training program and could not fit a formal training session for the year. National Office confirmation about when the training will start is still awaited.</li> </ul> |
| Objective 5: Business Process Re-engineering              | Performance Management | <ul style="list-style-type: none"> <li>Performance Management Enhancement</li> </ul>   | <ul style="list-style-type: none"> <li>Training of Area Managers, Court Managers and officials</li> </ul>  | <ul style="list-style-type: none"> <li>Minimum standards established and the effective implementation of Performance Management at court level <b>by April 2007</b></li> </ul>  | <ul style="list-style-type: none"> <li><b>Achieved.</b> 237 staff members (including Area and Court Managers) attended decentralized training presented by National Office and Justice College setting the standards for the successful implementation of the PMS. The very few performance related grievances (3 only) compared to Regions with more than 200 and the fact that the annual performance assessments could be finalized 3 months faster than the previous year are indicative of the successful implementation.</li> </ul>  |
|   | MY HR                  | <ul style="list-style-type: none"> <li>Roll out of My HR to Area Court Managers</li> </ul>   | <ul style="list-style-type: none"> <li>Training of 14 Area Managers in the operations of My HR within one month after roll-out by National Office</li> </ul>   | <ul style="list-style-type: none"> <li>All Area Managers trained in the operations of My HR <b>by July 2007</b></li> </ul>  | <ul style="list-style-type: none"> <li><b>Not achieved.</b> The project was not rolled out by National Office and could therefore not materialize.</li> </ul>  |

## Programme : Court Operations

### Key Strategic Goal 1 : Access to Justice

| Strategic Objectives  | Projects   | Deliverables  | Activities   | Key Performance Indicators   | Assessment  |
|---|--|---|--|--|---|
| Objective 1:<br><b>Bringing Justice Services Closer to all, with the emphasis on Rural and Township Communities</b> | <b>Mobile Courts</b>   | <ul style="list-style-type: none"> <li>Increased proximity of Court Services points to 8 communities, especially in townships and rural areas</li> </ul>  | <ul style="list-style-type: none"> <li>Access to Justice for communities of Vrygrond, Genadendal and De Doorns, Durbanville, Delft. Kraaifontein Saldanha Milnerton (Joe Slovo)</li> </ul>   | <ul style="list-style-type: none"> <li>Targeted areas for mobile courts: Vrygrond, Genadendal &amp; De Doorns, Bishop Lavis &amp; Vredendal by <b>March 2008</b></li> </ul>  | <ul style="list-style-type: none"> <li><b>Achieved</b> - Delivery to: <ul style="list-style-type: none"> <li>De Doorns</li> <li>Touwrvier</li> <li>Genadendal</li> <li>Kraaifontein and</li> <li>Plettenberg Bay</li> </ul> </li> </ul> |
| Objective 2:<br><b>Infrastructure Development/ Facility Management</b>  | <b>Status of Courts</b>  | <ul style="list-style-type: none"> <li>Ensure that Court facilities are at all times user-friendly, clean and conducive for public use</li> </ul>   | <ul style="list-style-type: none"> <li>Liaise with DPW for rendering of effective cleaning services</li> <li>Immediate attention to day to day repairs</li> <li>Promotion of major building defects with DPW</li> </ul>  | <ul style="list-style-type: none"> <li>User-friendly and hygienic amenities for public usage</li> <li><b>Monthly reporting</b></li> </ul>  | <ul style="list-style-type: none"> <li><b>Not Achieved</b></li> </ul>   |
|   | <b>RAMP</b>  | <ul style="list-style-type: none"> <li>Refurbish and properly maintain service delivery points and rehabilitate dilapidated service delivery points (RAMPS)</li> </ul>  | <ul style="list-style-type: none"> <li>Successful completion of the repair phase at the High Court CT</li> <li>Monitor &amp; evaluate current project at the High Court by April 2007</li> <li>Approval of 5 additional RAMP projects: Athlone, Caledon, Paarl, Wynberg, Bredasdorp</li> <li>Accessible Justice services to communities</li> </ul> | <ul style="list-style-type: none"> <li>Improve and upgrade infrastructure at High Court CT <b>by July 2008</b></li> <li>Completed Status Quote Report for the 5 identified offices <b>by September 2007</b></li> </ul> | <ul style="list-style-type: none"> <li>Successful completion of the repair phase at High Court; Flooding at High Court record room has been resolved</li> <li><b>Not Achieved</b></li> </ul>  |
|   | <b>Re-demarcation of districts and rationalisation of courts and structure</b> | <ul style="list-style-type: none"> <li>Increase proximity of services to all especially in townships and rural areas</li> <li>Re-demarcated district boundaries harmonized with municipal boundaries</li> </ul> | <ul style="list-style-type: none"> <li>Implement proclaimed new districts in service delivery areas at identified points; Atlantis, Grabouw and Khayelitsha</li> </ul>   | <ul style="list-style-type: none"> <li>New district boundaries harmonized with local municipal boundaries and in line with the Constitution <b>by March 2008</b></li> </ul>  | <ul style="list-style-type: none"> <li><b>80% Achieved</b></li> <li>Awaiting special task team visit to the region during May 2008</li> </ul>   |

**Key Strategic Goal 1 : Access to Justice**

| Strategic Objectives   | Projects  | Deliverables  | Activities  | Key Performance Indicators  | Assessment   |
|--|---|---|---|---|--|
| Objective 2:<br><b>Infrastructure Development/<br/>Facility Management</b> | <b>Providing additional Accommodation (Capital Works)</b> | <ul style="list-style-type: none"> <li>Adequate, safe, healthy work environment for all DOJ&amp;CD (all courts) at Justice service delivery points provincial-wide</li> </ul> | <ul style="list-style-type: none"> <li>Integrated infrastructure development and facilities management plan implemented</li> <li>Additional facilities in use to fastrack case backlogs<br/>Healthier and safer working environment for court users</li> </ul>          | <ul style="list-style-type: none"> <li>Additional accommodation at Mitchells Plain, Lutzville, Swellendam, Beaufort West, Wynberg &amp; Athlone <b>by March 2008</b></li> </ul>   | <ul style="list-style-type: none"> <li><b>Achieved only in respect of Mitchell's Plain</b></li> </ul>  |
|  | <b>New Accommodation</b>                                  | <ul style="list-style-type: none"> <li>Provide additional accommodation for Regional Office</li> <li>Provide new accommodation, Goodwood and Hermanus Courts</li> </ul>       | <ul style="list-style-type: none"> <li>Draft motivation for new accommodation at Goodwood, Hermanus and Plettenberg Bay</li> </ul>  | <ul style="list-style-type: none"> <li>Implementation of the signed DG certified accommodation needs and refurbishment of Regional Office <b>by September 2007</b></li> <li>Completion of planning for these three identified courts <b>by September 2007</b></li> <li><b>On-going</b></li> </ul> | <ul style="list-style-type: none"> <li><b>Not Achieved</b> - Signed accommodation certificates received for: <ul style="list-style-type: none"> <li>Goodwood</li> <li>Hermanus</li> <li>Plettenberg Bay</li> <li>Wynberg, Family Court and</li> <li>Athlone, Family Court</li> </ul> </li> </ul> |
|  | <b>Upgrading of Infrastructure</b>                        | <ul style="list-style-type: none"> <li>Upgrading of DOJ&amp;CD facilities i.t.o. furniture &amp; equipment at identified courts</li> </ul>                                    | <ul style="list-style-type: none"> <li>New infrastructure to be delivered at all targeted &amp; prioritized courts</li> <li>Facilitate and monitor <b>timely procurement</b> and delivery of <b>equipment</b> and <b>furniture</b> for all identified courts</li> </ul> | Adequately equipped courts <b>by March 2008</b>   | <ul style="list-style-type: none"> <li><b>Not Achieved</b> - Equipment and minor capital works provided within allocation</li> </ul>   |

**Key Strategic Goal 1 : Access to Justice**

| Strategic Objectives   | Projects                                       | Deliverables  | Activities   | Key Performance Indicators   | Assessment  |
|--|--|---|--|--|---|
| Objective 2:<br><b>Infrastructure Development/ Facility Management</b> |  | <ul style="list-style-type: none"> <li>• <b>GG vehicles</b> to reach outlying/rural periodical courts</li> </ul>              | <ul style="list-style-type: none"> <li>• Successful purchasing of 5 vehicles</li> </ul>  | <ul style="list-style-type: none"> <li>• Provision of 5 GG vehicles to courts <b>by <u>March 2008</u></b></li> </ul>   | <ul style="list-style-type: none"> <li>• <b>Achieved</b></li> </ul>   |
|  | <b>DCRS (Digital Court Recording System)</b>   | <ul style="list-style-type: none"> <li>• Roll-out and implementation of the new DCRS to all courts in the province</li> </ul> | <ul style="list-style-type: none"> <li>• Appointment of service providers</li> <li>• Appointment of personnel to operate the DCRS</li> </ul>   | <ul style="list-style-type: none"> <li>• Upgrading of Court Recording infrastructure <b>by <u>March 2008</u></b>.</li> <li>• Improve the case cycle times by 30%</li> <li>• Improve audibility of the recordings of the proceedings</li> <li>• Improve appeals cycle times by 30%</li> </ul> | <ul style="list-style-type: none"> <li>• <b>Achieved</b> - Magistrates at Southern Coast and Paarl Cluster still need training</li> </ul> |
|  | <b>Transcription Services</b>                  | <ul style="list-style-type: none"> <li>• Providing an effective <b>Transcription Service</b> to courts</li> </ul>             | <ul style="list-style-type: none"> <li>• Set up mechanism to report non-compliance with SLA</li> </ul>   | <ul style="list-style-type: none"> <li>• Compliance with the Criminal Procedure Act 51 Of 1977 in relation to Appeals.</li> <li>• Successful management of service by means of SLA <b>by <u>March 2008</u></b></li> </ul>  | <ul style="list-style-type: none"> <li>• <b>Achieved</b></li> </ul>   |
| Objective 3:<br><b>Security, health and safe Environment</b>           | <b>Upgrading of Physical Security Measures</b> | <ul style="list-style-type: none"> <li>• Secure Environmentally Safe and Occupationally healthy workplace</li> </ul>          | <ul style="list-style-type: none"> <li>• Install and upgrade fencing at the following courts by January 2008: New fencing at <b>ten</b> identified courts</li> </ul> <p><b><u>New fencing</u></b></p> <ul style="list-style-type: none"> <li>➤ Athlone</li> <li>➤ Laingsburg</li> <li>➤ Porterville</li> <li>➤ Albertinia</li> <li>➤ Calitzdorp</li> <li>➤ Darling</li> <li>➤ Moorreesburg</li> <li>➤ Grabouw</li> <li>➤ Murraysburg</li> <li>➤ Beaufort West</li> </ul> | <ul style="list-style-type: none"> <li>• <b>10</b> Justice Services Delivery points secured with perimeter fencing <b>by <u>January 2008</u></b></li> <li>• Ensure payment for services <b>by <u>February 2008</u></b></li> </ul>  | <ul style="list-style-type: none"> <li>• <b>Not Achieved</b></li> <li>• 90% not completed due to lack of funding</li> </ul>               |

**Key Strategic Goal 1: Access to Justice**

| Strategic Objectives                               | Projects                                | Deliverables   | Activities   | Key Performance Indicators   | Assessment  |
|--|---|--|--|--|---|
|  |   | <ul style="list-style-type: none"> <li>Secure DoJ &amp; CD assets with Perimeter fencing at 10 high risk courts</li> </ul>   | <p>Upgrade fencing at <b>five</b> prioritized courts BY March 2008</p> <p><b>Fencing Upgrade</b></p> <ul style="list-style-type: none"> <li>➤ Khayelitsha</li> <li>➤ Bluedowns</li> <li>➤ Kuilsriver</li> <li>➤ Phillipi</li> <li>➤ George</li> </ul>  |  | <ul style="list-style-type: none"> <li><b>Not Achieved</b></li> </ul>   |
| Objective 3: Security, health and safe Environment | Upgrading of Physical Security Measures | <ul style="list-style-type: none"> <li>Safeguard justice staff and court users while on court premises with new <b>Walk-through Metal Detectors and X-Ray machines</b> and <b>Prevent unauthorized access</b> with dangerous weapons and illegal substances</li> </ul> | <ul style="list-style-type: none"> <li>Purchase and facilitate delivery and installation of <b>10 Walk through metal detectors</b> for 10 selected courts by September 2008: Bellville SCCU, Calitzdorp, Bonnivale, Vredenburg, Hopefield, Tulbagh, Bredasdorp, Grabouw, Porterville, Piketberg</li> <li>5 x XRay machines by March 2008: Paarl Reg Court, Malmesbury, Beaufort West, Parow, Prins Albert, Montagu, Van Rhyndorp, Moorreeburg, Clanwilliam, Robertson</li> <li>Increase number of walk-through metal detectors from 55 to 65</li> <li>Increase number of X-Ray machines from 25 to 35</li> <li>Ensure training of Justice security staff after installation of equipment</li> <li>Facilitate and ensure final payment for new equipment</li> </ul> | <ul style="list-style-type: none"> <li>10 Service delivery points secured <b>by November 2007</b></li> <li>Training to be done <b>by October 2007</b></li> <li>Payment to be done <b>by November 2007</b></li> </ul> | <ul style="list-style-type: none"> <li><b>Achieved</b> - 100% completion of Walk through Metal Detectors</li> <li><b>Achieved</b></li> <li><b>Achieved</b></li> </ul> |

**Key Strategic Goal 1: Access to Justice**

| Strategic Objectives   | Projects                            | Deliverables   | Activities  | Key Performance Indicators  | Assessment  |
|--|-------------------------------------|--|---|---|---|
| Objective 3:<br><b>Security, health and safe Environment</b> | <b>Electronic Security Upgrades</b> | <ul style="list-style-type: none"> <li>• <b>Install panic buttons, card reader systems, safety door closers, motorized vehicle entrance gates, upgrade alarm systems</b></li> <li>• <b>Target Offices</b> <ul style="list-style-type: none"> <li>– Bellville</li> <li>– Wynberg</li> <li>– Paarl</li> <li>– Cape own</li> <li>– Bluedowns</li> <li>– Khayelitsha</li> <li>– Mitchell's Plain</li> <li>– Vredendal</li> <li>– Bishop Lavis</li> <li>– Goodwood</li> <li>– Chief State Law Advisor</li> <li>– Bellville</li> <li>– Kuilsriver</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>• Secure cash hall areas at the following <b>9</b> prioritized High Risk Courts: Ceres, George, Bellville, Khayelitsha, M/Plain, Wynberg, Athlone, Bluedowns and Atlantis</li> <li>• Implement procurement processes (quotations and approvals)</li> <li>• Facilitate and complete installations by</li> <li>• Finalize payments and quality controls</li> </ul> | <ul style="list-style-type: none"> <li>• Secure Cash Hall <b>by December 2007</b></li> <li>• Risk in identified cash hall areas mitigated <b>by March 2008</b></li> </ul> | <ul style="list-style-type: none"> <li>• <b>Achieved:</b> - <ul style="list-style-type: none"> <li>• Wynberg – Panic Buttons</li> <li>• Goodwood – Panic Buttons</li> <li>• Cape Town – Card Readers (Cash Hall)</li> <li>• Blue Downs - Card Readers (Cash Hall)</li> <li>• Mitchells Plain – Card Readers, Motorised Gate</li> <li>• Chief State Law Advisor – Card Reader</li> </ul> </li> </ul> |

**Key Strategic Goal 1: Access to Justice**

| Strategic Objectives   | Projects                            | Deliverables  | Activities  | Key Performance Indicators  | Assessment  |
|--|-------------------------------------|---|---|---|---|
| Objective 3:<br><b>Security, health and safe Environment</b> | <b>Electronic Security Upgrades</b> | <ul style="list-style-type: none"> <li>▪ Installation of CCTV Camera Systems to safeguard courts that handle large cash amounts and that deals with high traffic volumes</li> </ul> | <ul style="list-style-type: none"> <li>• Secure the following 8 high risk courts by <b>March 2008</b>:               <ul style="list-style-type: none"> <li>- Cape Town</li> <li>- Bellville</li> <li>- Bluedowns</li> <li>- Bishop Lavis</li> <li>- Mitchell's Plain</li> <li>- Khayelitsha</li> <li>- Paarl</li> <li>- Kuilsriver</li> </ul> </li> </ul>  | <ul style="list-style-type: none"> <li>• <b>By March 2008</b></li> <li>• High risk areas like Cash halls, Cell blocks and specific courts monitored</li> <li>• Secured quick response to incidents</li> <li>• Recorded movement in identified restricted areas</li> <li>• Implement procurement processes (quotations and approvals) in <b>June 2007</b></li> <li>• Facilitate and complete <b>installations</b> at the 8 courts by <b>December 2007</b></li> <li>• Finalize payments and quality control <b>by January 2008</b></li> </ul> | <ul style="list-style-type: none"> <li>• <b>Not achieved</b></li> </ul> |
|  | <b>Guarding Services</b>            | Provide guarding services at 76 Service Delivery Points including approved tenders  | <ul style="list-style-type: none"> <li>• Quality assurance of services and Value for money confirmed</li> <li>• Ensure outsourced guarding services at 18 courts per tender RFB 2004/11</li> <li>• Ensure 22 additional courts in the new guarding services tender RFB 2006/2007</li> <li>• Ensure that current month to month courts are included in the April 2007 tender</li> <li>• Promote the inclusion of the 17 excluded courts to the month to month services</li> <li>• Do random monthly quality assurance court visits where outsourced services are rendered</li> </ul> | <ul style="list-style-type: none"> <li>• Safe and secured environment at a total of 76 service Delivery points, which represents an increase of 17 courts since 2006/07 <b>by July 2007</b></li> </ul>  | <ul style="list-style-type: none"> <li>• <b>Achieved</b></li> </ul>     |

**Key Strategic Objective 1: Access to Justice**

| Strategic Objectives   | Projects   | Deliverables   | Activities   | Key Performance Indicators   | Assessment   |
|--|--|--|--|--|--|
| Objective 3:<br><b>Security, health and safe Environment</b> | <b>Cash in transit services</b>                      | <ul style="list-style-type: none"> <li>▪ Safeguard DoJ &amp;CD assets with cash in transit protection services</li> </ul>                                | <ul style="list-style-type: none"> <li>▪ Manage cash in transit services</li> <li>• Outsourced Cash in Transit Services rendered at the current 46 courts tender 2006/2007 and 3 courts on a month to month basis</li> <li>• Increase current cash in transit services to an additional 15 offices situated in the rural areas</li> <li>• Ensure regular submission of monthly quality assurance reports from Area and Court Managers</li> </ul> | <ul style="list-style-type: none"> <li>• <b>Risk</b> of DoJ &amp;CD staff being endangered and robbed <b>mitigated</b></li> <li>• <b>Risk</b> of loss of state monies in transit mitigated</li> <li>• <b><u>Month-to-month</u> basis</b></li> <li>• Value for money and quality assurance assured</li> </ul> | <ul style="list-style-type: none"> <li>• <b>Achieved</b></li> </ul>                            |
|  | <b>Installations and Monitoring of Alarm Systems</b> | <ul style="list-style-type: none"> <li>▪ Detect unlawful entry into court buildings after hours by installing and monitoring of alarm systems</li> </ul> | <ul style="list-style-type: none"> <li>• Provide monitoring of alarm services at 21 courts without 24 hour guarding services by March 2007</li> <li>• Provide all Judges with basic alarm systems at private residences</li> </ul>   | <ul style="list-style-type: none"> <li>• <b>Risk</b> of unlawful entry, damage to and loss of state property at courts without 24 guarding services <b>mitigated by <u>March 2007</u></b></li> </ul>   | <ul style="list-style-type: none"> <li>▪ <b>Achieved</b></li> <li>▪ <b>Achieved</b></li> </ul> |

**Key Strategic Goal 1: Access to Justice**

| Strategic Objectives  | Projects                              | Deliverables   | Activities   | Key Performance Indicators   | Assessment   |
|---|---------------------------------------|--|--|--|--|
| Objective 3:<br><b>Security, health and safe Environment</b>  | <b>Protection of the Judiciary</b>    | <ul style="list-style-type: none"> <li>▪ Interim static protection services for members of the judiciary and staff when needed</li> <li>▪ Higher levels of awareness of Justice Interim Protection policy</li> </ul> | <ul style="list-style-type: none"> <li>▪ Secure funding for emergency static and in transit protection for 5 emergency incidents lasting for a maximum of 2 months per incident (Pending finalization of Crime Intelligence Threat Assessment Reports)</li> <li>▪ Implement interim protection policy through awareness programmes / interventions with judiciary, area court managers and SAPS members on an ongoing basis</li> </ul> | <ul style="list-style-type: none"> <li>▪ <b>Risk</b> of harm to judiciary and general staff members during initial SAPS Crime Intelligence investigations <b>mitigated</b></li> <li>▪ Risk of ignorance mitigated with improved awareness levels of targeted Justice staff and SAPS members</li> </ul> | <ul style="list-style-type: none"> <li>• Achieved</li> <li>• No Incidents reported</li> </ul>  |
|   | <b>Occupational Health and Safety</b> | <ul style="list-style-type: none"> <li>• Ensure Health and Safety Compliance at all courts</li> </ul>  | <ul style="list-style-type: none"> <li>• Conduct a minimum Health and Safety audit of all 12 main cluster courts by <b>30 July 2007</b></li> <li>• Train and appoint Safety officers for 12 main courts by <b>30 October 2007</b></li> </ul>   | <ul style="list-style-type: none"> <li>• Improved basic OHS Act compliance</li> <li>• Improved responsibility and monitoring at area level</li> </ul>  | <ul style="list-style-type: none"> <li>• <b>Achieved</b></li> </ul>  |
| Objective 4:<br><b>Communicating Justice services to all, especially to the youth, the poor &amp; other vulnerable groups</b> | <b>Official opening of new courts</b> | <ul style="list-style-type: none"> <li>• Launch of new courts &amp; service points</li> </ul>  | <ul style="list-style-type: none"> <li>• Justice services to be rendered from new service points to the Community of Bishop Lavis; M/Plain; Commercial Crime Court (Bellville); Ceres; Philippi; and Genadendal <b>by July 2007</b></li> <li>• Complete implementation of the Events Plan in consultation with PE</li> </ul>   | <ul style="list-style-type: none"> <li>• Access to service points known to communities</li> <li>• Promote and market Justice services</li> </ul>   | <ul style="list-style-type: none"> <li>• <b>50% Achieved</b> - Bishop Lavis and Commercial Crime court (Bellville) has been successfully opened</li> </ul> |

**Key Strategic Goal 1 : Access to Justice**

| Strategic Objectives                                   | Projects                                    | Deliverables  | Activities   | Key Performance Indicators   | Assessment  |
|--|---|---|--|--|---|
| Objective 10:<br><b>The Disabled &amp; the Elderly</b> | <b>Provide User-Friendly Infrastructure</b> | <ul style="list-style-type: none"> <li>Provide user-friendly courts for disabled and elderly</li> </ul> | <ul style="list-style-type: none"> <li>Upgrade courts i.t.o. wheelchair access, lifts and toilets for physically challenged persons</li> </ul> | <ul style="list-style-type: none"> <li>Targeting 8 high priority courts for upgrading <b>by March 2008</b></li> <li>Promotion of Equality and prohibition of discriminatory practices</li> </ul> | <ul style="list-style-type: none"> <li>50% Achieved</li> <li>50% envisaged to be completed by September 2008</li> </ul> |

| Key Strategic Goal 2: Enhancing Organizational Efficiency  |   |  |   |  |  |
|--|---|--|---|--|--|
| Strategic Objectives   | Projects  | Deliverables   | Activities  | Key Performance Indicators   | Assessment   |
| Objective 1<br><b>Providing Business Productivity Solutions using Information Technology as an enabler</b> | <b>Asset Registers</b>  | <ul style="list-style-type: none"> <li>Accurate record of Assets on JYP; NAQ for province</li> </ul> | <ul style="list-style-type: none"> <li>Ensure annual stock taking of Asset registers on JYP and maintenance thereof</li> </ul>  | <ul style="list-style-type: none"> <li>Verified Assets register for province in place and compliance with PFMA <b>by June 2007</b></li> <li>Management accountability &amp; compliance for all Assets</li> <li>100% Assets captured accurately on JYP</li> </ul> | <ul style="list-style-type: none"> <li><b>Not Achieved</b> - 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> quarter Asset verification completed</li> </ul> |
|  | <b>IT Support Services</b>                                      | <ul style="list-style-type: none"> <li>Timely response to IT complaints</li> </ul>                   | <ul style="list-style-type: none"> <li>Facilitating with Outsourced Services (Companies) to ensure complaints logged at Helpdesk are disposed of timely</li> </ul>  | <ul style="list-style-type: none"> <li>Customer satisfaction and minimum downtime of services at courts <b>by April 2007</b></li> </ul>  | <ul style="list-style-type: none"> <li><b>Achieved</b></li> </ul>  |
|  | <b>IT Asset Audit</b>   | <ul style="list-style-type: none"> <li>Efficient utilization of resources</li> </ul>                 | <ul style="list-style-type: none"> <li>Audit IT resources to ensure correct distribution of equipment to enhance efficiency</li> <li>Physical Audit of all IT equipment in Western Cape</li> </ul>  | <ul style="list-style-type: none"> <li>Full IT Asset register <b>by September 2007</b> with recommendations</li> <li>Physical Audit to be done <b>by February 2008</b></li> </ul>  | <ul style="list-style-type: none"> <li><b>Not Achieved</b> - IT Co-ordinators to be appointed</li> </ul>   |
| <b>Objective 2 Business Process Re-engineering (Streamlining Operations)</b>                               | <b>Risk Management</b>  | <ul style="list-style-type: none"> <li>Effective Risk Management Plan for the region</li> </ul>      | <ul style="list-style-type: none"> <li>Regional Risk Management Plan</li> <li>Set up Risk Management Committee</li> <li>Develop and ensure implementation of Risk Management Plan</li> <li>Monitoring and review of Risk Management Plan</li> </ul> | <ul style="list-style-type: none"> <li>Implementation of project <b>by April 2007</b></li> <li>Quarterly reports on project</li> <li>Risk minimized by 90%</li> </ul>  | <ul style="list-style-type: none"> <li><b>Achieved</b></li> </ul>  |
|  | <b>Case Backlog Project and Case Flow Management Committees</b> | <ul style="list-style-type: none"> <li>Ensure integrated case flow management system</li> </ul>      | <ul style="list-style-type: none"> <li>Establish Case Backlog Court in Bluedowns, Bellville, Khayelitsha, Paarl and Atlantis</li> <li>Establish case flow management committees in each court by March 2008</li> </ul>                              | <ul style="list-style-type: none"> <li>Case backlogs reduced by 30% <b>by March 2008</b></li> <li>No dockets lost</li> <li>Improved case cycle times</li> </ul>  | <ul style="list-style-type: none"> <li><b>Achieved</b></li> <li><b>80% Achieved</b></li> </ul>   |

| Key Strategic Goal 2: Enhancing Organizational Efficiency |   |   |   |   |  |
|---|---|---|---|---|--|
| Strategic Objectives                                      | Projects                                | Deliverables  | Activities  | Key Performance Indicators  | Assessment   |
|   | <b>E-Scheduler</b>                      | <ul style="list-style-type: none"> <li>▪ Ensuring roll-out of E-Scheduler sites in the Province in an accelerated manner of the 5 courts per province, per month</li> </ul>   | <ul style="list-style-type: none"> <li>▪ Setting up of infra-structure to ensure roll-out and address case backlogs</li> </ul>  | <ul style="list-style-type: none"> <li>▪ Elimination of case backlogs at identified sites <b>by April 2007</b></li> <li>▪ Successful implementation of E-Scheduler at all courts <b>by 31 April 2007</b></li> </ul>   | <ul style="list-style-type: none"> <li>• <b>Achieved</b> - Data analysis and verification on-going</li> </ul>            |
|   | <b>Quality Management</b>               | <ul style="list-style-type: none"> <li>▪ Ensure delivery of quality services at justice service delivery points in line with Batho Pele</li> </ul>  | <ul style="list-style-type: none"> <li>▪ Development of broad quality management framework; monitor and evaluation of the performance of all courts</li> <li>▪ Performance Management through Performance Agreements with clear key result areas and performance standards</li> </ul> | <ul style="list-style-type: none"> <li>▪ Quality framework for justice service delivery points <b>by March 2008</b></li> <li>▪ Monitoring on a monthly basis</li> <li>▪ Improve performance and service standards</li> <li>▪ Satisfied customers</li> <li>▪ Saving</li> <li>▪ Appointment of qualified people</li> <li>▪ Training in customer services</li> </ul>                           | <ul style="list-style-type: none"> <li>• <b>Not Achieved</b></li> </ul>  |
|   | <b>National Operations Centre (NOC)</b> | <ul style="list-style-type: none"> <li>• Integrated Court Management Information flow</li> </ul>  | <ul style="list-style-type: none"> <li>• Co-ordinate court statistical and other information to National Operations Centre</li> </ul>   | <ul style="list-style-type: none"> <li>• Linkage of data collation from the Courts to the National Operations Centre <b>by March 2008</b></li> </ul>  | <ul style="list-style-type: none"> <li>• <b>Achieved</b> - All reports submitted</li> </ul>                              |
| <b>Objective 2: Integration of Justice services</b>       | Integrated security operations          | <ul style="list-style-type: none"> <li>• Provincial Security Sector Operations Committee established by June 2006</li> <li>• Integrated security operations planning at court, area and provincial level</li> </ul> | <ul style="list-style-type: none"> <li>• Integrated Security Services to safeguard Court Personnel</li> <li>• Establish secure communication procedures regarding location and dates of serious and high level cases that need special security arrangements</li> </ul>               | <ul style="list-style-type: none"> <li>• Establish formal provincial security sector operations committee consisting of SAPS, NIA, VIP and provincial NPA security coordinator <b>by June 2007</b></li> <li>• Risk of escapes from courts mitigated</li> <li>• Improved and effective communication between SAPS and Justice improved response time for protection interventions</li> </ul> | <ul style="list-style-type: none"> <li>• <b>Achieved</b> - Participation in Provincial Security Manager Forum</li> </ul> |

| Key Strategic Goal 2: Enhancing Organizational Efficiency |   |              |   |  |   |
|---|---|--------------|---|--|---|
| Strategic Objectives                                      | Projects  | Deliverables | Activities  | Key Performance Indicators   | Assessment  |
| Objective 4:<br>Human resource development                | Train all justice security personnel in front line, service delivery skills |              | <ul style="list-style-type: none"> <li>Skills development for frontline service delivery staff</li> <li>Security Management Skills Development for security manager, coordinators and Court Managers</li> </ul> | <ul style="list-style-type: none"> <li>Skilled security front line staff and security managers</li> <li>Improved service delivery in terms of Batho Pele</li> <li>Professional security services by Court Managers</li> <li>Train 50 justice security staff in frontline duties by <b>July 2007</b></li> </ul> | <ul style="list-style-type: none"> <li><b>Achieved</b></li> </ul> |

| Key Strategic Goal 3: Transforming Justice, State and Society                                    |  |   |   |  |  |
|--|--|---|---|--|--|
| Strategic Objectives   | Projects   | Deliverables  | Activities  | Key Performance Indicators   | Assessment   |
| Objective 3 :<br><b>Promoting Black Economic Empowerment within the Justice and Legal sector</b> | Promoting the use of <b>BEE compliant Service Providers</b> for Justice Services | <ul style="list-style-type: none"> <li>All Service Providers BEE compliant</li> </ul>                     | <ul style="list-style-type: none"> <li>60% of services allocated to BEE compliant service providers</li> </ul>  | <ul style="list-style-type: none"> <li>Check and confirm <b>BEE compliance</b> of all transactions and tenders submitted for approval by <b><u>March 2008</u></b></li> </ul> | <ul style="list-style-type: none"> <li><b>Achieved</b> - compliance through procurement process.</li> </ul>  |
| Objective 13:<br><b>Combating fraud and corruption in the public sector</b>                      | Court Integrity  | <ul style="list-style-type: none"> <li>Eradication of corruption and fraud in the court system</li> </ul> | <ul style="list-style-type: none"> <li>Study patterns of corruption and gaps in capacity through surveys and develop an action plan</li> </ul>  | <ul style="list-style-type: none"> <li>Improved Trust in Justice system</li> <li>Zero tolerance for corruption</li> </ul>  | <ul style="list-style-type: none"> <li><b>Achieved</b> – Top 10 Risk Plan in place to monitor corruption and part of Provincial Anti-Corruption Forum</li> </ul> |
|  | Corruption and Fraud   | <ul style="list-style-type: none"> <li>Implement Justice Anti-corruption and Fraud policy</li> </ul>      | <ul style="list-style-type: none"> <li>All staff to confirm reading the policy by signing the acknowledgement (Circular 55 of 2001) by September 2006</li> <li>Training of 25 Court Managers on checking and compliance functions to reduce fraudulent transactions by October 2006</li> <li>Profile of new appointees thoroughly scrutinized before being appointed. Ongoing</li> <li>Fast and effective action when fraud is detected</li> <li>Establishing a Commercial Crime Court</li> </ul> | <ul style="list-style-type: none"> <li>80% reduction of fraud and corruption <b>by <u>March 2008</u></b></li> <li><b><u>By April 2007</u></b></li> </ul>                     | <ul style="list-style-type: none"> <li><b>Achieved</b></li> </ul>  |

| Key Strategic Goal 3: Transforming Justice, State and Society                 |                                    |  |   |   |   |
|---|------------------------------------|--|---|---|---|
| Strategic Objectives  | Projects                           | Deliverables   | Activities (2007/2008)  | Key Performance Indicators  | Assessment  |
| Objective 17:<br><b>Special Joint Teams set up to focus on serious crimes</b> | <b>Integrated crime prevention</b> | Clarified role of Justice Department in Targeting operations of top 200 criminals not yet arrested | <ul style="list-style-type: none"> <li>▪ Improved integrated and structured involvement in crime prevention activities at court, area and regional office level</li> <li>▪ Involvement in planning activities of SAPS operations</li> <li>▪ Assist the Joint Task team</li> </ul> | <ul style="list-style-type: none"> <li>▪ Strengthen cooperation protocols/ MOU with provincial operations security cluster under the Provincial Joints Committee</li> </ul> | <ul style="list-style-type: none"> <li>• <b>80% Achieved-</b> Awaiting special task team visit to the region during May 2008</li> </ul> |

| Programme: Legal Services and Promotion of Rights of Vulnerable Groups  |                           |   |   |   |   |
|---|---------------------------|---|---|---|---|
| Key Strategic Goal 1: Access to Justice   |                           |   |   |   |   |
| Strategic Objectives  | Projects                  | Deliverables  | Activities  | Key Performance Indicators  | Assessment  |
| Objective 4:<br><b>Communicating Justice Services to all, especially to the youth, the poor and other vulnerable groups</b> | <b>Community Outreach</b> | <ul style="list-style-type: none"> <li>▪ Public Education and Outreach programme</li> </ul> | <ul style="list-style-type: none"> <li>• Develop Programmes for Community outreach and public education for: – Human Rights Day, Youth Day, Women’s Day, 16 Days of Activism of No Violence against Women and Imbizo’s to promote Operation Isondlo and Equality Courts</li> <li>• Organize outreach programmes and for open court days</li> <li>• Take public education campaigns to rural and peri-urban areas</li> <li>• Organize Men’s Forums to speak against Non-support of Children (Maintenance)</li> <li>• Establish Maintenance Forums for community and NGO participation</li> <li>• Distribute reading material for the public and court users programmes</li> <li>• Joint events with Provincial and Local Government and NGO’s</li> </ul> | <ul style="list-style-type: none"> <li>• Communities informed of their rights</li> <li>• Enhanced relationships / partnerships with communities and other cluster partners</li> <li>• Communities informed with regard to the services that Courts provide</li> <li>• 70% of population reached by March 2008.</li> </ul> | <ul style="list-style-type: none"> <li>▪ <b>80% Achieved</b> - Outreach and public events have been held across the region and some area business plans for special outreach projects did not comply with prescripts and were subsequently not approved. This impacted on expenditure.</li> </ul> |
| Objective 5:<br><b>Educating the public on procedures to access Justice services</b>  |                           |   |   |   |   |
| Objective 6:<br><b>Feedback mechanism on meeting the needs of the public</b>  |                           |   |   |   |   |

**Key Strategic Goal 1: Access to Justice**

| Strategic Objectives   | Projects             | Deliverables  | Activities   | Key Performance Indicators   | Assessment   |
|--|----------------------|---|--|--|--|
| Objective 8:<br><b>Ensuring Access for Vulnerable Groups</b> | <b>Child Justice</b> | <ul style="list-style-type: none"> <li>Implementation of a child-friendly Justice Centre in the region through the Child Justice Forum</li> </ul> | <ul style="list-style-type: none"> <li>Intersectoral monitoring children in custody through Child Justice Forum</li> <li>Supporting the Case Flow Management committee to monitor juvenile cases</li> <li>Initiate together with the departments of Education, Correctional Services,</li> <li>Development the provision of:               <ul style="list-style-type: none"> <li>- Diversion</li> <li>- Restorative Justice</li> <li>- Rehabilitation</li> <li>- Secure Centers and Industrial Schools for children in conflict with the law</li> </ul> </li> <li>Reduce children awaiting trial through Intersectoral interventions</li> <li>Monitor children awaiting trial and co-ordinate strategic intervention where necessary to fast track cases</li> </ul> | <ul style="list-style-type: none"> <li>Increase diversion by 30% <b>by March 2008</b></li> <li>Reduce number of children awaiting trial by 90% <b>by March 2008</b></li> </ul> | <ul style="list-style-type: none"> <li><b>60% Achieved</b></li> <li>The Child Justice forum meets on a monthly basis. This forum renders the necessary support to the Case Flow Management committee in monitoring juvenile cases and children awaiting trial at Provincial level</li> </ul> |

**Key Strategic Goal 1: Access to Justice**

| Strategic Objectives | Projects                      | Deliverables   | Activities   | Key Performance Indicators   | Assessment   |
|----------------------|-------------------------------|--|--|--|--|
|                      | <b>Sexual Offences Courts</b> | <ul style="list-style-type: none"> <li>• Effective management of sexual offences</li> <li>• Mainstreaming sexual offences courts into main court system</li> </ul> | <ul style="list-style-type: none"> <li>• Upgrade sexual offences courts in Mitchell's Plain, Paarl, Bluedowns and Atlantis</li> <li>• Provide administrative support to these courts</li> <li>• Facilitate the appointment of Family Counsellors to act as Intermediaries</li> <li>• Oversee the provision of sufficient infrastructure for the courts</li> <li>• Appointment of 5 permanent Regional Court Magistrates to facilitate the mainstreaming of sexual offences courts</li> </ul> | <ul style="list-style-type: none"> <li>• 70% of cases finalized / settled within 9 months of formal charges</li> <li>• Conviction rate improved by 15% <b>by March 2008</b></li> </ul>   | <ul style="list-style-type: none"> <li>• <b>90% ACHIEVED – WILL BE FINALISED END APRIL 2008</b></li> <li>• Mitchell's Plain, Paarl, Blue downs and Atlantis upgrading of the facilities (compatibility of CCTV and DCRS) will only be completed end April 2008. It proved difficult to comply with the target date as Data Dimension was developing software to assist in the compatibility between these two systems.</li> <li>• The appointment of intermediaries is being dealt with by National Office as we do not have the delegations to appoint them. Currently 4 applications are pending before National Office. The courts are contracting with retired teachers, social workers, principals, etc. to assist as intermediaries. However, this is proving to be problematic as matters are being postponed until availability of these contracted intermediaries.</li> </ul> |
|                      | <b>Family Courts</b>          | <ul style="list-style-type: none"> <li>• Ease case backlogs through family mediation services at all family courts</li> </ul>                                      | <ul style="list-style-type: none"> <li>• Capacitate the two family courts at Cape Town and Mitchell's Plain to function optimally by providing Human Resource and Admin capacity</li> </ul>  | <ul style="list-style-type: none"> <li>• Reduce cycle times in family law offerings by <b>40% by March 2008</b></li> <li>• Reduce case cycle times by <b>30% by March 2008</b></li> <li>• No files / pleadings should be reported missing</li> </ul> | <ul style="list-style-type: none"> <li>• <b>50% Achieved</b></li> </ul>  |

**Key Strategic Goal 1: Access to Justice**

| Strategic Objectives            | Projects                 | Deliverables   | Activities  | Key Performance Indicators   | Assessment   |
|---------------------------------|--------------------------|--|---|--|--|
| Objective 9:<br><b>Children</b> | <b>Children's Courts</b> | <ul style="list-style-type: none"> <li>• Facilitate the implementation of the Child Justice Bill</li> <li>• Prioritize all cases involving children</li> </ul><br><ul style="list-style-type: none"> <li>▪ Greater assistance to child victims by allocating intermediaries for all cases</li> </ul> | <p>1. CAPACITY BUILDING:</p> <ul style="list-style-type: none"> <li>▪ Facilitate the appointment of Admin Officers at Children's Courts</li> <li>▪ Training of Court Managers, Supervisors and Clerks on the Children's Bill</li> <li>▪ Facilitate training of Commissioners of Children's Court on the Children's Bill</li> </ul> <p>2. INTERSECTORAL CO-ORDINATION</p> <ul style="list-style-type: none"> <li>▪ Establish inter-sectoral committee for Children's Courts</li> <li>▪ Ensure that there is a Children's Court at every court in the province</li> <li>▪ Monitor the functioning of Children's Courts e.g. by introducing a monthly statistics return for Children's Courts</li> </ul> <ul style="list-style-type: none"> <li>▪ Trained intermediaries available in each regional court</li> </ul> | <ul style="list-style-type: none"> <li>▪ Cases involving children resolved within 6 months <b>by <u>March 2007</u></b></li> <li>▪ Improve service to vulnerable groups by <b>40% by <u>March 2007</u></b></li> <li>▪ <b>50 %</b> of cases involving children diverted <b>by <u>March 2008</u></b></li> </ul> | <ul style="list-style-type: none"> <li>▪ <b>80% Achieved</b></li> <li>▪ All matters concerning children have been prioritized</li> <li>▪ The staff of the children's courts have undergone training, but this training needs to be updated as there have been new developments in this area. Training on the Children's Act is scheduled for early April 2008.</li> <li>▪ <b>50% Achieved</b> - If any issues arise then these matters are reported to the local Case flow management committee for intervention.</li> <li>▪ Not achieved</li> </ul> |

**Key Strategic Goal 1: Access to Justice**

| Strategic Objectives | Projects                                | Deliverables   | Activities  | Key Performance Indicators  | Assessment  |
|----------------------|---|--|---|---|---|
|                      | Child Maintenance and Operation Isondlo | <ul style="list-style-type: none"> <li>Enforce the rights of children to receive support from earning parents</li> </ul> | <ul style="list-style-type: none"> <li>Appointment of 23 maintenance officers and 20 additional investigators and other support staff at critical service delivery points;</li> <li>Ensure that staff in maintenance section receive ongoing functional training to sensitise them to maintenance issues;</li> <li>Extend maintenance pay-out services to rural communities;</li> <li>Audit of all files;</li> <li>Conduct Public education and imbizo's</li> <li>Tracing of outstanding defaulters and beneficiaries;</li> <li>Liaising with Lexis Nexis and other tracing agents regularly concerning the tracing of defaulters and beneficiaries</li> <li>Foster better working relationships with other stakeholders to improve on service delivery;</li> </ul> | <ul style="list-style-type: none"> <li>70% reduction of maintenance case backlogs <b>by March 2008</b></li> <li>Reduce cycle time of finalizing maintenance cases to 3 months <b>by March 2008</b></li> <li>Reduce cycle time of serving summons to <b>30 days</b></li> <li>Reduce cycle time of effecting warrants to <b>30 days</b></li> <li>Paying out all unclaimed maintenance to beneficiaries</li> <li>Reduce tracing of outstanding defaulters and beneficiaries by <b>70% by March 2008</b></li> </ul> | <ul style="list-style-type: none"> <li><b>80% Achieved</b> - The appointment of the 20 additional Maintenance Officers is only on a contract basis. We require these appointments on a permanent basis. The 20 maintenance officers have not been approved as National Office is re-structuring the post. Functional training was provided for 10 courts, but further training will be required for all courts. Maintenance services such as new applications, complaints, pay-ins and pay-outs, have been extended to rural areas in the Boland, West coast, Southern Cape and Karoo. These services were also extended to Saturdays at most courts, including periodical courts across the region. Public education events and imbizo's were conducted throughout the region. Tracing of outstanding beneficiaries and defaulters is continuing. The tracing project was concluded at end June 2007 but an action plan was put in place to continue the efforts initiated by our National Office.</li> <li>Lexis Nexis contract came to an end June 2007.</li> <li>All courts have advised that they have been fostering their relationships with the various stakeholders to improve on service delivery in</li> </ul> |

**Key Strategic Goal 1: Access to Justice**

| Strategic Objectives             | Projects                       | Deliverables   | Activities  | Key Performance Indicators  | Assessment   |
|----------------------------------|--------------------------------|--|---|---|--|
|                                  |                                |  |   |   | maintenance matters. The maintenance forums are being utilized to improve on these relationships.  |
|                                  | Family Advocate                | <ul style="list-style-type: none"> <li>Provision of mediation services at all Family Advocates offices to ease backlogs</li> </ul> | <ul style="list-style-type: none"> <li>Extension of Family Advocate's services to George and Worcester</li> <li>Provision of infrastructure to tow new service points</li> <li>Provision of HR Services to the Family Advocate's office</li> </ul>  | <ul style="list-style-type: none"> <li>50% of cases handled by family Advocates completed within 6 months</li> </ul>  | <ul style="list-style-type: none"> <li><b>Not Achieved</b></li> </ul>  |
| Objective 10: Disabled & Elderly | Implementation of Equality Act | <ul style="list-style-type: none"> <li>Promotion of Equality and prohibition of discriminatory practices</li> </ul>                | <ul style="list-style-type: none"> <li>Training and designation of Magistrates and Clerks to deal with equality matters creation of Public Awareness programmes.</li> <li>Establish 10 equality courts in the region;</li> <li>Integration of equality courts in mainstream courts.</li> <li>Appoint 10 new clerks</li> </ul> | <ul style="list-style-type: none"> <li>Training of 50% of judicial and clerical staff <b>by March 2008</b>; reach 50% of population with 5 awareness (Imbizos) campaigns <b>by March 2008</b></li> <li>Designation of one equality Court per district <b>by March 2008</b></li> </ul> | <ul style="list-style-type: none"> <li><b>80% Achieved</b> -Training was provided or staff and magistrates on equality court matters. Public awareness programmes were conducted throughout the region. More than 5 awareness events were held in the region, however, cannot say the 50% of the population was reached</li> </ul> |

**Key Strategic Goal 1: Access to Justice**

| Strategic Objectives  | Projects   | Deliverables  | Activities   | Key Performance Indicators   | Assessment   |
|---|--|---|--|--|--|
| Objective 13:<br><b>Alternative Dispute Resolution Mechanisms</b> | <b>Dedicated Courts (Community Courts) and improved efficiency</b> | <ul style="list-style-type: none"> <li>▪ Diversion of minor offences and disputes to ease court backlogs</li> <li>▪ Integrate ADR into Community Courts.</li> </ul> | <ul style="list-style-type: none"> <li>▪ Develop and implement a policy framework on ADR and restorative justice</li> <li>▪ Co-ordinate Provincial Steering Committee</li> <li>▪ Establish 6 Community Courts: Cape Town, Fezeka and Mitchell's Plain; 3 X Rural Areas to be identified.</li> <li>▪ Evaluate Impact of Community Courts</li> </ul> | <ul style="list-style-type: none"> <li>▪ 50% of minor offences cases diverted <b>by March 2008</b> in the 3 areas identified</li> <li>▪ Community Courts integrated as part of mainstream courts</li> <li>▪ Quarterly report to evaluate the impact of this court</li> </ul> | <ul style="list-style-type: none"> <li>▪ <b>60% Achieved</b> - currently 3 community courts, namely: Mitchell's Plain, Fezeka (Guguletu) and Cape Town. These courts are only making use of NICRO, Projek Opium and The Haven to assist in diverting offenders. These courts are part of the establishment and human resources and infrastructure needs are being catered for.</li> <li>▪ Other community courts could not be established as the guidelines for establishing these courts were only finalized during 2007.</li> <li>▪ Courts require more programmes that can be utilized for ADR and RJ.</li> </ul> |

**Key Strategic Goal 1: Access to Justice**

| Strategic Objectives  | Projects  | Deliverables   | Activities  | Key Performance Indicators  | Assessment   |
|---|---|--|---|---|--|
| Objective 13:<br><b>Alternative Dispute Resolution Mechanisms</b>   | Dedicated Courts (Community Courts) and improved efficiency | <ul style="list-style-type: none"> <li>Management &amp; disposal of “petty crime” cases</li> </ul>   | <ul style="list-style-type: none"> <li>Ensuring that <b>Community Courts</b> are assisted in finalizing “petty” cases at Mitchells Plain, Gugulethu and Cape Town by :               <ul style="list-style-type: none"> <li>Supporting Provincial Steering Committee</li> <li>Provide for adequate facilities</li> <li>Manage donated funds</li> </ul> </li> </ul>                          | <ul style="list-style-type: none"> <li>Increase diversions as an option for jail sentence</li> <li>Decrease in prison population and awaiting trial prisoners</li> </ul>  | <ul style="list-style-type: none"> <li><b>Achieved</b></li> <li>All area court managers and the relevant regional office staff attend the Provincial Steering Committee meetings in order to ensure that intervention is taken to assist in alleviating blockages if necessary.</li> <li>Cape Town Community Court is currently housed in leased property through the assistance of the City of Cape Town. A new site needs to be identified for this court.</li> <li>Fezeka is currently housed on property leased from the City of Cape Town. A new lease needs to be negotiated.</li> </ul> |
| Objective 14:<br><b>Promoting effective access to State Legal Services for all, especially in townships and rural areas</b> | <b>Transformation of the Sheriffs profession</b>            | <ul style="list-style-type: none"> <li>Monitor implementation of the Sheriff’s NPA in the region</li> </ul>  | <ul style="list-style-type: none"> <li>Support to the Board of Sheriffs and Advisory Committees on the appointment of Sheriffs; Joint Public Awareness Programme</li> </ul>   | <ul style="list-style-type: none"> <li>Public confidence in the Sheriff’s Office responsibilities</li> <li>Respect for rule of law and civil procedure</li> </ul>   | <ul style="list-style-type: none"> <li>Achieved</li> </ul>   |
|   | <b>Small Claims Court</b>                                   | <ul style="list-style-type: none"> <li>Extend proximity of small claims courts services to 8 rural and township areas at:               <ul style="list-style-type: none"> <li>Simonstown</li> <li>Mitchell’s Plain</li> <li>Blue Downs</li> <li>George</li> <li>Riversdale</li> <li>Wolseley</li> <li>Ceres</li> <li>Tulbagh</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>Establishment of small claims courts in rural areas and townships</li> <li>Strengthen existing advisory committees</li> <li>Recruit new commissioners</li> <li>Clerks and security to be provided for after hours</li> <li>Develop Partnership with Universities</li> <li>Training of Small Claims Court Clerks</li> <li>Public Awareness</li> </ul> | <ul style="list-style-type: none"> <li>Increased Small Claims Court services by 10% <b>by March 2008</b></li> <li>Access to Justice to those who cannot afford Attorneys</li> <li>Small Claims Court Services access to township and rural areas</li> </ul> | <ul style="list-style-type: none"> <li><b>70% achieved</b></li> <li>The Small Claims court services have been extended to Wolseley, Tulbagh and Ceres offices.</li> <li>3 of the 8 inactive advisory boards have been reconstituted. Existing advisory boards have been strengthened.</li> <li>Clerks and security officers are provided for after hours.</li> <li>Partnership with the Cape Law Society has been strengthened in order to assist in recruiting new commissioners.</li> </ul>  |

**Key Strategic Goal 1: Access to Justice**

| Strategic Objectives  | Projects  | Deliverables   | Activities   | Key Performance Indicators   | Assessment   |
|---|---|--|--|--|--|
| Objective 14:<br><b>Promoting effective access to State Legal Services for all, especially in townships and rural areas</b> | <b>Commissioner of Oaths and Justice of the Peace</b> | <ul style="list-style-type: none"> <li>▪ Ensure Speedy finalization of applications to be appointed as Commissioner of Oaths and Justice of the Peace and efficient tracking of details of appointments</li> </ul> | <ul style="list-style-type: none"> <li>▪ Co-ordination and facilitation of all applications for appointments</li> <li>▪ Ensure representivity in appointments of Commissioner of Oaths and Justice of the Peace</li> </ul> | <ul style="list-style-type: none"> <li>▪ Streamlined process of applications to effect efficient services to the public – ongoing</li> <li>▪ Access to state legal service enhanced</li> </ul>   | <ul style="list-style-type: none"> <li>• <b>Achieved</b> - Applications for the Commissioner of Oaths have been finalized speedily and there is representivity in these appointments.</li> </ul> |
|   | <b>Lay Assessors</b>                                  | <ul style="list-style-type: none"> <li>▪ Participation of members of the community in the adjudication process in the Justice System</li> </ul>  | <ul style="list-style-type: none"> <li>▪ Local participation with local assessors committees</li> </ul>  | <ul style="list-style-type: none"> <li>• Develop and implement a lay assessor system envisage by regulation at 2 sites in the province (Wynberg and Mitchell's Plain)</li> <li>• Ensure recruitment and training of law assessors</li> <li>• Appoint district committees to co-ordinate lay assessors</li> <li>• Regulations to be finalized <b>by March 2008</b>; 2 X pilot sites <b>by October 2007</b></li> </ul> | <ul style="list-style-type: none"> <li>• <b>Achieved</b> - Awaiting the regulations on Lay Assessors from National</li> </ul>  |

| Key Strategic Goal 2 : Enhancing Organizational Efficiency |   |  |   |  |  |
|--|---|--|---|--|--|
| Strategic Objectives                                       | Projects  | Deliverables   | Activities  | Key Performance Indicators   | Assessment   |
| Objective 2:<br><b>Integration of Justice Services</b>     | <b>JCPS &amp; Review of the Criminal Justice system</b> | <ul style="list-style-type: none"> <li>▪ Provide JCPS Development Committee with secretariat services</li> <li>▪ Integrated, co-operative Criminal Justice System</li> </ul> | <ul style="list-style-type: none"> <li>▪ Identification of blockages and integrated correction intervention to unblock it</li> <li>▪ Quarterly reports to National Development Committee</li> <li>▪ Guide the structures dealing the awaiting trial prisoners, children in custody</li> <li>▪ Align Departmental Strategy with other stakeholders in JCPS</li> <li>▪ Align strategy with National Development Committee intent</li> </ul> | <ul style="list-style-type: none"> <li>▪ JCPS Cluster functional in the province</li> <li>▪ Reduced case backlogs</li> <li>▪ Reduced awaiting trial population</li> <li>▪ Crime reduced by 15% in the Province <b>by March 2008</b></li> </ul> | <ul style="list-style-type: none"> <li>▪ <b>Achieved</b></li> </ul>  |
|  | <b>Municipal Courts</b>                                 | Ensuring traffic cases receive adequate attention on court rolls   | <ul style="list-style-type: none"> <li>▪ Criminal courts free to concentrate on more serious cases</li> <li>▪ Faster and increased finalization of traffic cases</li> </ul>   | <ul style="list-style-type: none"> <li>▪ Establish 5 more additional Municipal Court at Strand, Khayelitsha, Knysna, Parow and Stellenbosch <b>by March 2008</b></li> <li>▪ Enter into SLA with Municipalities</li> </ul>                      | <ul style="list-style-type: none"> <li>▪ <b>60% Achieved</b> - A municipal court was established for Parow and a Service Level Agreement was entered into with the relevant municipality. Awaiting a report from the Knysna municipality to finalise the application for the Knysna municipal court</li> </ul> |

| Key Strategic Goal 3: Transforming Justice, State and Society    |                          |  |  |   |   |
|--|--------------------------|--|--|---|---|
| Strategic Objectives   | Projects                 | Deliverables   | Activities (2007/2008)   | Key Performance Indicators  | Assessment  |
| Objective 9:<br><b>Effective Management of Domestic Violence</b> | <b>Domestic Violence</b> | <ul style="list-style-type: none"> <li>Facilitation of the resolution of domestic violence through court processes</li> <li>Implementation of the Domestic Violence Act.</li> <li>Improved access to Domestic Violence services for vulnerable Groups</li> </ul> | <ul style="list-style-type: none"> <li>Implementation of the guidelines for effective handling of domestic violence matters</li> <li>Training of clerks</li> <li>Appointment of additional clerks</li> <li>Initiate Outreach Programme to raise awareness on all justice offerings to communities</li> <li>Facilitate inter-sectoral co-operation with SAPS, NPA, Chapter 9 Institutions and NGO's</li> <li>Facilitate a Domestic Violence indaba in WC</li> </ul> | <ul style="list-style-type: none"> <li>70% of cases finalized within 9 months</li> <li>80% of support staff trained <b>by March 2008</b></li> <li>Conviction rate improved by 15% <b>by March 2008</b></li> </ul> | <ul style="list-style-type: none"> <li><b>Achieved</b></li> </ul> |

| Key Strategic Goal 3: Transforming Justice, State and Society                    |                        |   |  |  |   |
|--|------------------------|---|--|--|---|
| Strategic Objectives   | Projects               | Deliverables  | Activities (2007/2008)   | Key Performance Indicators   | Assessment  |
| Objective 15:<br><b>Implement Victim Support Programmes for victims of crime</b> | <b>Service Charter</b> | <ul style="list-style-type: none"> <li>• Improve Customer Services for Victims</li> </ul> | <ul style="list-style-type: none"> <li>• Appoint complaints handling officers</li> <li>• Establish appropriate complaints handling mechanisms for victims</li> <li>• Community Outreach on legal rights and court processes</li> <li>• Train line-operators and front-line staff</li> <li>• Train JCPS members</li> <li>• Toll free lines in 10 major centers by March 2008</li> <li>• Implement Service Charter</li> <li>• Establish information desks</li> <li>• Train JCPS members</li> </ul> | <ul style="list-style-type: none"> <li>• Admin officer appointed</li> <li>• Training of staff and NGO's <b>by March 2008</b></li> <li>• Reach 40% of the population within operational areas in terms of awareness <b>by March 2008</b></li> <li>• Customer satisfaction in terms of awareness <b>by March 2008</b></li> <li>• Complaints mechanism in place <b>by March 2008</b></li> </ul> | <ul style="list-style-type: none"> <li>• <b>50% Achieved</b></li> </ul> |

**THE WESTERN CAPE  
DRAFT STRATEGIC ACTION PLAN  
2008/2009**

## THE WESTERN CAPE DRAFT STRATEGIC ACTION PLAN 2008/2009

| Programme: Financial Management                             |   |   |   |   |                   |  |
|---|---|---|---|---|-------------------|--|
| Key Strategic Goal 1 : Access to Justice                    |   |   |   |   |                   |  |
| Strategic Objectives  | Projects  | Deliverables  | Activities  | Key Performance Indicators  | Manager           | Budget   |
| <b>Objective 1: Bringing Justice Services closer to all</b> | To co-ordinate Management of Monies in Trust Account at Courts, with the emphasis on rural and township communities | <ul style="list-style-type: none"> <li>Efficient access to funds for beneficiaries</li> </ul> | <ul style="list-style-type: none"> <li>Managing of monies held in trust</li> <li><b>Monthly</b> module Trust Account balance to bank account</li> <li>Compliance of monies held in trust in accordance with DFI</li> <li>Train Court Managers</li> <li>All corrections reported in detail</li> <li>Monitoring <b>monthly</b> compliance</li> <li>Conduct <b>monthly</b> reviews with Court Manager</li> <li><b>Yearly</b> reconciliation of monies in trust account for annual financial statement</li> </ul> | <ul style="list-style-type: none"> <li>Reconciled bank accounts</li> <li>Updated MMT <b>reports monthly</b></li> <li>Compliance with prescripts</li> </ul>  | Director: Finance | <ul style="list-style-type: none"> <li>Provided for in the normal Operations Budget</li> </ul> |
|   | JDAS 4  | <ul style="list-style-type: none"> <li>Fully computerized deposit account system</li> </ul>   | <ul style="list-style-type: none"> <li>Provide assistance with the JDAS 4 training</li> <li>Provide step by step JDA 4 practical guide</li> <li>Co-ordinate implementation of JDAS 4 system at Courts</li> <li>Ensure that all users are registered on JDAS</li> <li>Provide assistance with the bank reconciliations on the system</li> <li>Build portfolio of evidence for trainees</li> </ul>  | <ul style="list-style-type: none"> <li>Reconciled bank statements <b>monthly</b></li> <li>- Subsidiary ledgers computerized</li> <li>- Effective monitoring of balances monthly</li> <li>- Reduce cash handling in offices</li> <li>- Service delivery turn around time improved</li> <li>- Improve daily operations</li> </ul> | Director: Finance | Provided for in the normal Operations budget for the Region                                    |

| Key Strategic Goal 2: Enhancing Organizational Efficiency  |   |   |   |   |                   |  |
|--|---|---|---|---|-------------------|--|
| Strategic Objectives   | Projects  | Deliverables  | Activities  | Key Performance Indicators  | Manager           | Budget   |
| <b>Objective 1: Bringing Justice Services closer to all, with the emphasis on rural and township communities</b> | To promote and sustain EFT Payments (maintenance) | <ul style="list-style-type: none"> <li>Fully electronic payment of maintenance</li> </ul>   | <ul style="list-style-type: none"> <li>Provide assistance with implementing the Maintenance beneficiary EFT system at remaining 20 Courts</li> <li>Arrange and provide information sessions for Court Managers</li> <li>Utilize special project funding to implement EFT maintenance projects</li> </ul>  | <ul style="list-style-type: none"> <li>Reduced payments made at cash halls</li> <li>Beneficiary bank accounts linked to Maintenance EFT system</li> <li>Effective monitoring and reporting on maintenance payments <b>monthly</b></li> <li>Reduce risk</li> <li>Increase service standard and service delivery</li> </ul>   | Director: Finance | Provided for in the normal Operations budget of the Region           |
| <b>Objective 2: Integration of Justice services</b>  | MMT PPP   | <ul style="list-style-type: none"> <li>To improve service delivery to internal and external client with sound financial management and reporting systems, enhance client satisfaction and ensure efficiency and cost-effectiveness, with a focus on courts and other services rendered to the State and the public by the DOJ&amp;CD</li> </ul> | <ul style="list-style-type: none"> <li>Check <b>monthly</b> module trust account balances to bank balance before migration</li> <li>Check <b>monthly</b> reconciliation of deposit account systems before migration</li> <li>Check module balances for conversion</li> <li>Provide training to all officials involved with MMT before migration</li> <li>Ensure that the monies in trust are accounted for daily</li> </ul> | <ul style="list-style-type: none"> <li>Availability of funds in bank accounts</li> <li>Improved service delivery</li> <li><b>Monthly</b> monitoring of JDAS status</li> <li><b>Monthly</b> reconciled deposit accounts</li> <li>Greater utilization of human resources</li> <li>Improved financial management</li> <li>Readiness of each module at each office for conversion to MMT PPP</li> <li>Auditable financial statements</li> <li>Transferring the risk from offices</li> </ul> | Director: Finance | R250 000 needed to train all officials on new procedures and systems |
| <b>Objective 2 : Providing Business Productivity Solutions - using information technology as an enabler</b>      | Supply Chain Management                           | <ul style="list-style-type: none"> <li>Efficient, effective procurement of Goods and Services</li> </ul>  | <ul style="list-style-type: none"> <li>Registering of suppliers</li> <li>Issuing of orders</li> <li>Evaluation of suppliers</li> <li>Arranging and facilitating Regional DBAC</li> <li>Provide training</li> <li>Monitor Open Order <b>monthly</b></li> </ul>   | <ul style="list-style-type: none"> <li>PFMA, DFI, etc. compliance</li> <li>Ensure that all goods and services are procured in the shortest possible time</li> <li>Allocated budget effectively utilized <b>by March 2009</b></li> </ul>   | Director: Finance | Included in the Regional Operations Budget                           |

| Key Strategic Goal 2: Enhancing Organizational Efficiency |                                     |   |   |  |                   |  |
|---|-------------------------------------|---|---|--|-------------------|--|
| Strategic Objectives                                      | Projects                            | Deliverables  | Activities  | Key Performance Indicators   | Manager           | Budget                                     |
| <b>Objective 5: Business Process Re-engineering</b>       | Streamlining of financial processes | <ul style="list-style-type: none"> <li>All financial transactions compliant with PFMA</li> <li>Sound financial management capacity with regard to budget monitoring, vote and deposit accounts.</li> <li>Monitoring of Regional expenditure vs. budget</li> </ul> | <ul style="list-style-type: none"> <li>Monitoring</li> <li>DFI and PFMA compliance</li> <li>Capacitate Court Managers (training) on Financial management (stakeholders)</li> <li>Co-ordinate BAARC Meetings</li> <li>Identification of budgetary shortcomings (<b>monthly</b>)</li> <li>Reporting of Regional budgetary constraints to National Office (ongoing)</li> <li><b>Monthly</b> distribution of expenditure reports to sub offices</li> <li><b>Monthly</b> budget expenditure status reporting to Regional Head</li> <li>Compilation of MTEG and MTSF</li> </ul> | <ul style="list-style-type: none"> <li>No audit qualifications (2008/2009)</li> <li>Value for money</li> <li>Positive feedback from internal stakeholders at BAARC Meetings</li> </ul> | Director: Finance | Included in the Regional Operations budget |

| Key Strategic Goal 3 : Transforming Justice, State and Society |   |  |  |  |                   |          |
|--|---|--|--|--|-------------------|----------|
| Strategic Objectives   | Projects                                | Deliverables   | Activities   | Key Performance Indicators   | Manager           | Budget   |
| <b>Objective 4: Human Resource Development</b>                 | Financial Skills Development & Training | <ul style="list-style-type: none"> <li>Enhance human capital capability</li> </ul> | <ul style="list-style-type: none"> <li>Regular financial training sessions conducted by Operational Managers (FOMS):               <ul style="list-style-type: none"> <li>- On the Job training</li> <li>- Formal classroom training</li> <li>- Coaching</li> <li>- Work teams</li> </ul> </li> <li>Reporting on financial training progress (ongoing)</li> <li>Update and complete financial training records (ongoing)</li> <li>Regular request Area/Office Managers to nominate officials for training</li> <li>Assist with regional turnaround project <b>April – December 2008</b></li> </ul> | <ul style="list-style-type: none"> <li>Enhanced service delivery</li> <li>Human capacity efficiency in the following systems , manuals and prescripts:               <ul style="list-style-type: none"> <li>- BAS</li> <li>- JYP</li> <li>- JDAS</li> <li>- Governor Brown</li> <li>- DFI</li> <li>- PFMA</li> <li>- Procurement management</li> </ul> </li> <li><b><u>By December 2008</u></b></li> </ul> | Director: Finance | R300 000 |

| Key Strategic Goal 3 : Transforming Justice, State and Society  |   |   |   |  |                   |   |
|---|---|---|---|--|-------------------|---|
| Strategic Objectives  | Projects  | Deliverables  | Activities  | Key Performance Indicators   | Manager           | Budget  |
| <b>Objective 11: Establish a Costing Unit</b>   | To ensure sound Budget Management                         | <ul style="list-style-type: none"> <li>• Costing of operational and project budget requirement needs of the Region</li> </ul> | <ul style="list-style-type: none"> <li>• Regular Budget Allocation and Review Committee meetings</li> <li>• Comply with PFMA</li> <li>• Provide portfolio of functions through financial capacity building, budget coaching (ongoing)</li> <li>• Provide budget support (ongoing)</li> <li>• Capacitate Court Managers in Budget Management (ongoing)</li> <li>• <b>Yearly</b> (September / October) obtain budgetary inputs for next financial year from role-players</li> <li>• Review 2008/2009 budget with expenditure trends</li> <li>• Loading of budget on BAS during the <b>March 2008</b></li> </ul> | <ul style="list-style-type: none"> <li>• Zero Base Budget</li> <li>• Comply with the relevant Legislation and regulations</li> <li>• Sound budget control</li> </ul> | Director: Finance | Included in the Regional Operations budget    |
| <b>Objective 11: Bringing justice services closer to all</b><br><br><b>Education the public on processes to access justice services</b> | To ensure sound administration of special project funding | <ul style="list-style-type: none"> <li>• Reporting on Project Expenditure</li> </ul>  | <ul style="list-style-type: none"> <li>• Provide templates of project funding and expenditure to Area Court Managers</li> <li>• <b>Monthly</b> liaising with Area Court Managers on projected project expenditure</li> <li>• Monitor project expenditure</li> <li>• Reporting to National Office on activities and percentage spending trends of project expenditure – <b>quarterly</b></li> </ul>  | <ul style="list-style-type: none"> <li>• Accurate reporting on projects</li> <li>• Public education and empowerment enhanced</li> </ul>                              | Director: Finance | Ring-fenced as part of the operational budget |

| Key Strategic Goal 3 : Transforming Justice, State and Society    |   |  |   |  |                   |  |
|---|---|--|---|--|-------------------|--|
| Strategic Objectives  | Projects  | Deliverables   | Activities  | Key Performance Indicators   | Manager           | Budget                                       |
| <b>Objective 11: Business Processes (streamlining operations)</b> | To ensure sound Financial administration            | <ul style="list-style-type: none"> <li>Finalising all exceptions on BAS</li> </ul>   | <ul style="list-style-type: none"> <li>Identify offices experiencing problems</li> <li>Assist/coach Court Managers in correcting/ amending erroneous receipts and deposits</li> <li>Verify deposit day-end and confirmation</li> <li><b>Monthly</b> monitoring of the above</li> </ul>              | <ul style="list-style-type: none"> <li>Exceptions cleared <b>within one week</b> after report is received from National Office</li> <li>Prevent re-occurrence of exceptions</li> </ul>   | Director: Finance | Included into the Regional Operations Budget |
|   |   | <ul style="list-style-type: none"> <li>Ensure Audit Management letters are answered timely</li> </ul>  | <ul style="list-style-type: none"> <li>Receive notice of pending visits</li> <li>Inform relevant Area / Court Managers of dates and scope of audit</li> <li>Ensure sufficient access to documentation and systems</li> <li>Forward query letters to Court Managers and monitor responses</li> </ul> | <ul style="list-style-type: none"> <li>Response to Management letters <b>within 2 days</b> of receipt</li> <li>No audit qualification (2008/2009)</li> <li>Reduce risk</li> <li>Implementation of Internal Audit Plan and evaluate inputs monthly</li> </ul> | Director: Finance | Included in the Regions Operations Budget    |
|   |   | <ul style="list-style-type: none"> <li>Accurate and auditable inputs for the financial statements obtained</li> </ul>  | <ul style="list-style-type: none"> <li>Compile Regional submission for financial statements and submit to National Office</li> <li>Vote - 4 April 2008 and Trust - 14 April 2008 (refer to Regional Office minute dated 26 February 2008)</li> </ul>  | <ul style="list-style-type: none"> <li>Inputs received, consolidated and forwarded to National Office by due dates to be included in the financial statements of the Department.</li> </ul>  | Director: Finance | Included in the Regions Operations Budget    |
|   | Implementation of delegations – Circular 18 of 2008 | <ul style="list-style-type: none"> <li>Empowerment / capacitation of delegates officials</li> <li>Enhance responsibility/ac countability and service delivery</li> </ul> | <ul style="list-style-type: none"> <li>Workshop for ACM's and CM's <b>by July 2008</b> on financial delegations, supply chain management and application of delegations</li> </ul>  | <ul style="list-style-type: none"> <li>Improved service delivery</li> <li>Shorter turnaround time for procurement</li> <li>Improved budget / expenditure control</li> </ul>  | Director: Finance | R50 000                                      |

| Programme: Human Resource Management                          |                                    |   |   |  |              |         |
|---|------------------------------------|---|---|--|--------------|---------|
| Key Strategic Goal 1 : Access to Justice                      |                                    |   |   |  |              |         |
| Strategic Objectives  | Projects                           | Deliverables  | Activities  | Key Performance Indicators   | Manager      | Budget  |
| Objective 7: Providing Services in all the Official Languages | Language; Interpretation services. | <ul style="list-style-type: none"> <li>Meet local needs (capacity) for Professional Interpretation Services and promote multi-lingualism in the Courts</li> </ul>   | <ul style="list-style-type: none"> <li>Motivate to National Office for the creation of 28 Court Interpreters posts:               <ul style="list-style-type: none"> <li>Atlantis x2</li> <li>Caledon x1</li> <li>Calitzdorp x1</li> <li>Cape Town x3</li> <li>Goodwood x3</li> <li>Heidelberg x1</li> <li>Hopefield x1</li> <li>Kuilsriver x3</li> <li>Ladismith x1</li> <li>Khayelitsha/Mitchells Plain x2</li> <li>Porterville x1</li> <li>Prins Albert x1</li> <li>Simonstown x1</li> <li>Somerset West x1</li> <li>Wellington x1</li> <li>Wynberg x2</li> <li>High Court x3</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>An interpreter post for every court by <b>March 2009</b></li> </ul>   | Director: HR | R4 mil  |
|   |                                    | <ul style="list-style-type: none"> <li>The promotion of interpretation in Specialized areas</li> <li>Create a pool of African and foreign interpreters to cover casual / temporary needs of courts</li> </ul> | <ul style="list-style-type: none"> <li>Establish Provincial Court Interpreter Committee to meet <b>bi-monthly</b></li> <li>Training of 60 Interpreters in specialized areas of interpretation such as Maritime Law, Forensic Science &amp; Chemistry, Ballistics, Fingerprints and Photography, Paternity tests and questioned documents</li> <li>Gather information from all courts, draw database per language and distribute to all courts in WC</li> </ul>  | <ul style="list-style-type: none"> <li>Improved quality of cases finalized – maintained.</li> <li>60 Court Interpreters trained <b>by March 2009</b></li> <li>A database (backup) for African languages, official languages compiled and distributed to Courts <b>by April 2008</b></li> </ul> |              | R10 000 |



| Key Strategic Goal 2: Enhancing Organizational Efficiency |                  |  |   |   |         |             |
|---|------------------|--|---|---|---------|-------------|
| Strategic Objectives                                      | Projects         | Deliverables   | Activities  | Key Performance Indicators  | Manager | Budget      |
| Objective 3:<br>Investing in<br>Human<br>Capital          | Business Unusual | <ul style="list-style-type: none"> <li>Meet capacity needs of Lower Courts</li> <li>Establish information desks at all courts</li> </ul> | <ul style="list-style-type: none"> <li>37 Court Clerks (Information desk) at the following courts: Cape Town (2) Atlantis, Bellville, Ceres, Clanwilliam, George (2), Knysna (1), Goodwood (2), Hermanus, Knysna, Kuilsriver (2), Malmesbury, Mitchell's Plain, Khayelitsha, Oudtshoorn, Beaufort West, Mossel Bay, Swellendam, Paarl, Robertson, Strand, Stellenbosch, Somerset West, Simons Town, Stellenbosch, Vredendal, Vredenburg, Wellington, Worcester, Wynberg (4)</li> </ul>  | <ul style="list-style-type: none"> <li>Capacity needs fulfilled at identified Lower Courts <b>by March 2009</b></li> <li>Inform all visitors to courts properly; directed to correct business entity within a court</li> <li>Customer satisfaction enhanced</li> <li>Batho Pele principles complied with</li> </ul> |         | R4.710 mil  |
|   |                  |  | <ul style="list-style-type: none"> <li>Employ 27 Court Clerk for expansion of services to mobile and periodical courts at the following courts:<br/>Piketberg (x1 clerk)<br/>Knysna (x1 clerk)<br/>Caledon (x2 clerks)<br/>Grabouw (x1 clerk)<br/>Hermanus (x3 clerks)<br/>Malmesbury (x2 clerks)<br/>Clanwilliam (x2 clerks)<br/>Van Rhynsdorp (x2 clerks)<br/>Riversdale (x1 clerk)<br/>Swellendam (x1 clerk)<br/>Beaufort West (x1 clerk)<br/>Prince Albert (x1 clerk)<br/>Paarl (x1 clerk)<br/>Worcester (x2 clerks)<br/>Montagu (x1 clerk)<br/>Robertson (x1 clerk)<br/>Kuilsriver (x1 clerk)<br/>Vredenburg (x1 clerk) Joe Slovo Park (x1 clerk)</li> </ul> | <ul style="list-style-type: none"> <li>Capacity needs fulfilled at identified Lower Courts <b>by March 2009</b></li> </ul>  |         | R 3 503 000 |

| Key Strategic Goal 2: Enhancing Organizational Efficiency |  |   |   |   |  |                              |
|---|--|---|---|---|--|------------------------------|
| Strategic Objectives                                      | Projects                                     | Deliverables  | Activities  | Key Performance Indicators  | Manager  | Budget                       |
| <b>Objective 3: Investing in Human Capital</b>            | <b>Business Unusual</b>                      | <ul style="list-style-type: none"> <li>Meet capacity needs of Lower Courts</li> </ul>                         | <ul style="list-style-type: none"> <li>36 Court Clerks (E-Schedular) at the following courts: Albertinia, Bellville (x3), Bonnievale, Cape Town, George (x3), Goodwood (x2), Grabouw, Heidelberg, Hermanus, Khayelitsha, Knysna, Laaiplek, Mitchell's Plain, Mooresburg, Montagu, Murraysburg, Oudtshoorn, Paarl, Piketberg, Porterville, Prince Albert, Tulbagh, Uniondale, Vredenburg, Wolseley, Worcester, Wynberg (x5)</li> </ul> | <ul style="list-style-type: none"> <li>Capacity needs fulfilled <b>by March 2009</b></li> <li>Effective and efficient e-scheduler services <b>by June 2009</b> at all the courts in the Western Cape</li> </ul>       | Director: HR<br><br>Director: Court Operations | R5 144 000                   |
|   | Disciplinary matters                         | <ul style="list-style-type: none"> <li>Reduce turn – around time for resolving disciplinary cases.</li> </ul> | <ul style="list-style-type: none"> <li>Identify 20 officers and arrange for training as IO's and PO's</li> <li>Establish a database of trained IO's and PO's and distribute to courts.</li> <li>Handling of misconduct matters to finality <b>within 6 months</b></li> </ul>  | <ul style="list-style-type: none"> <li>20 Officers trained <b>by October 2008</b></li> <li>Specify finalisation of disciplinary matters</li> <li><b>60%</b> of supervisors trained <b>by February 2009</b></li> </ul> | Director: HR                                   | R10 000                      |
|   | Grievances                                   | <ul style="list-style-type: none"> <li>Reduce turnaround time for grievance cases</li> </ul>                  | <ul style="list-style-type: none"> <li>Handling of grievances to finality <b>within 30 days</b></li> <li>Arrange training for remaining <b>60%</b> of supervisors</li> </ul>  | <ul style="list-style-type: none"> <li>Specify finalisation of grievances</li> <li><b>Monthly</b> report to National Office</li> </ul>  | Director: HR                                   | R100 000                     |
|   | Provide administrative support to the courts | <ul style="list-style-type: none"> <li>Ensure efficient human capital</li> </ul>                              | <ul style="list-style-type: none"> <li>Management additional staff needs by considering <b>temporary assistance</b> within 7 days</li> </ul>  | <ul style="list-style-type: none"> <li>Continuity of service delivery at courts through appointment of temporary units <b>within 7 days</b></li> </ul>  | Director: HR                                   | R1 mil (for temporary units) |

| Key Strategic Goal 2: Enhancing Organizational Efficiency  |   |   |  |   |                 |                        |
|--|---|---|--|---|-----------------|------------------------|
| Strategic Objectives                                       | Projects  | Deliverables  | Activities   | Key Performance Indicators  | Manager         | Budget                 |
| <b>Objective 3:<br/>Investing in<br/>Human<br/>Capital</b> | Provide Administrative support to the Courts      | <ul style="list-style-type: none"> <li>Effective and smooth functioning of courts</li> <li>Efficient Human Capital</li> </ul>   | <ul style="list-style-type: none"> <li>Provide administrative support to all courts in respect of HR by processing urgent capacity needs; remuneration and service benefits within <b>one week</b> after application</li> <li>Identify bottlenecks in HR services, designing solutions where necessary, monitor and implement</li> </ul>   | <ul style="list-style-type: none"> <li>All service needs addressed within <b>one week</b></li> <li>Bottlenecks addressed <b>within one week</b> of being identified</li> </ul>  | Director:<br>HR |                        |
| <b>Objective 4:<br/>Human<br/>Resource<br/>Development</b> | Skills Development<br><br><b>Business unusual</b> | <ul style="list-style-type: none"> <li>Management and Leadership Development Programme</li> <li>Skills Development for Front-line Service Delivery Staff and supervisors</li> </ul> | <ul style="list-style-type: none"> <li>Facilitate Learnership of Court Management Training for 100% of Court Managers</li> <li>Identify service providers. Nominate 200 of the following frontline staff : Maintenance, DCRS, Counter Clerks, E –scheduler and domestic violence clerks</li> <li>Identify service provider. Facilitate computer skills training for all who has not yet attended before <b>February 2009</b></li> <li>Manage the following functional training courses by Justice College: <ul style="list-style-type: none"> <li>Clerk of the Criminal Court – 25 (17-20/6/08)</li> <li>Court/Office Managers – 25 (7-11/7/08)</li> <li>Advanced Interpreters -10 (20-31/10/08)</li> <li>Equality Court – 15 (14-17/10/08)</li> <li>Maintenance Investigators – 5 (14-18/4/2008)</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>100% of all Area- and Court Managers trained <b>by April 2009</b></li> <li>Skilled front-line staff at service points and compliance with Batho Pele and Services Charter <b>by February 2009</b></li> <li>All staff attended Basic and Intermediate computer training</li> <li>Report about course opportunities maximized</li> </ul> | Director:<br>HR | R20 000<br><br>R50 000 |

| Key Strategic Goal 2: Enhancing Organizational Efficiency |                                |  |   |  |              |                      |
|---|--------------------------------|--|---|--|--------------|----------------------|
| Strategic Objectives                                      | Projects                       | Deliverables   | Activities  | Key Performance Indicators   | Manager      | Budget               |
| <b>Objective 4: Human Resource Development</b>            | Business unusual               | <ul style="list-style-type: none"> <li>Skills Development for Front-line Service Delivery Staff and supervisors</li> </ul> | <ul style="list-style-type: none"> <li>Training of Area Managers and Court Managers in new delegations</li> <li>Facilitate workshop/training on Anti Corruption and Fraud by <b>July 2008</b></li> </ul>  | <ul style="list-style-type: none"> <li>Area Managers and Court Managers empowered in the use of the new delegations <b>by July 2008</b></li> <li>80% reduction of fraud and corruption by <b>February 2009</b></li> </ul>                                    | Director: HR | R2000<br><br>R20 000 |
|   | Capacity Development Programme | <ul style="list-style-type: none"> <li>Management of Learnerships &amp; Internship programmes</li> </ul>                   | <p>Identify Managers and relevant staff for the programmes:</p> <ul style="list-style-type: none"> <li>11 Legal Interns for Operation Isondlo at the following courts: <ul style="list-style-type: none"> <li>- Wynberg (2)</li> <li>- Worcester (2)</li> <li>- Kuilsriver</li> <li>- George</li> <li>- Bellville</li> <li>- High Court Cape Town</li> <li>- Khayelitsha</li> <li>- Cape Town</li> <li>- Mitchell's Plain</li> </ul> </li> <li>12 Court Interpreters for the Learnership</li> <li>3 Legal Interns for Legal Services (R/O)</li> <li>Monitoring and Assessment of the Intern Projects</li> </ul> | <ul style="list-style-type: none"> <li>Improved management capacity of courts <b>by April 2009</b></li> <li>Learnerships programme in place <b>by May 2008</b></li> <li>Report on the successful completion of the programme by <b>March 2009</b></li> </ul> | Director: HR |                      |

| Key Strategic Goal 2: Enhancing Organizational Efficiency |   |  |   |   |              |         |
|---|---|--|---|---|--------------|---------|
| Strategic Objectives                                      | Projects  | Deliverables   | Activities  | Key Performance Indicators  | Manager      | Budget  |
| <b>Objective 4: Human Resource Development</b>            | Employee Assistance Programme                         | <ul style="list-style-type: none"> <li>Implementation of Employee Assistance Programme</li> </ul>  | <ul style="list-style-type: none"> <li>Facilitate Training of all Area Manager, Court Managers and Supervisors in the utilization of EAP programmes (with focus also on HIV/AIDS awareness)</li> </ul>  | <ul style="list-style-type: none"> <li>Improved effective, efficient and professional HR service delivery; All Area/ Court Managers and supervisors trained by <b><u>December 2008</u></b></li> </ul> | Director: HR | R10 000 |
|   | Employment Equity                                     | <ul style="list-style-type: none"> <li>Compliance with Employment Equity Act</li> <li>Ensure Employment Equity at Workplace by implementing Affirmative Action measures</li> </ul> | <ul style="list-style-type: none"> <li>Ensure functioning of the EEAC as prescribed</li> <li>Employment Equity training for the Area Managers, Court Managers, and the EE Committee members before <b><u>September 2008</u></b></li> </ul>  | <ul style="list-style-type: none"> <li>Staff representative of all designated groups</li> </ul>   | Director: HR | R10 000 |
| <b>Objective 5: Business Process Re-engineering</b>       | Performance Management<br><br><b>Business unusual</b> | <ul style="list-style-type: none"> <li>Performance Management Enhancement</li> </ul>   | <ul style="list-style-type: none"> <li>Ensure/Monitor compliance of:               <ol style="list-style-type: none"> <li>Performance Agreements of all supervisors in place before <b>end of April 2008</b> or one month after being appointed</li> <li>Assessments done <b>within one month</b> after completion of quarter</li> <li>Final Assessment done before end of <b>March 2009</b></li> </ol> </li> </ul> | <ul style="list-style-type: none"> <li><b><u>Quarterly and Annual</u></b> assessments finalized timeously</li> </ul>  | Director: HR |         |

| Court Operations   |  |  |  |  |                           |                 |
|--|--|--|--|--|---------------------------|-----------------|
| Key Strategic Goal 1 : Access to Justice   |  |  |  |  |                           |                 |
| Strategic Objectives   | Projects   | Deliverables   | Activities   | Key Performance Indicators   | Manager                   | Budget          |
| <b>Objective 1: Bringing Justice Services Closer to all, with the emphasis on Rural and Township Communities</b> | Mobile Courts  | <ul style="list-style-type: none"> <li>Increased proximity of court service points to 9 communities, especially in townships and rural areas</li> <li>Provision of New and relocate existing service centre points from Police premises to centres in the communities</li> </ul> | <ul style="list-style-type: none"> <li>Procure 9 Mobile court units for rural and disadvantaged communities</li> <li>Relocate periodical courts from police stations to locations in communities</li> </ul>  | <ul style="list-style-type: none"> <li>Installations at targeted areas: Lutzville, Merweville, Riviersonderend, Ashton, Rawsonville, Op die Berg, Lotus River, Athlone, New Horizon, Saldanha, and Delft to be completed by <b><u>March 2009</u></b></li> </ul>  | Director Court Operations | R2.4million     |
|  | Re-demarcation of districts and rationalisation of courts and structures | <ul style="list-style-type: none"> <li>Increase proximity of services to all especially in townships and rural areas.</li> <li>Re-demarcated district boundaries harmonized with municipal boundaries</li> </ul>   | <ul style="list-style-type: none"> <li>Implement proclaimed new sub district in service delivery areas at identified points: Khayelitsha</li> <li>Costing of capacity needs for new services in the new district</li> </ul>  | <ul style="list-style-type: none"> <li>New district boundaries harmonized with local municipal boundaries and in line with the Constitution <b><u>by March 2009</u></b></li> <li><b><u>Submission finalised by April 2008</u></b></li> </ul>   | Director Court Operations | National Office |
| <b>Objective 2: Infrastructure Development/ Facility Management</b>  | Status of Courts   | <ul style="list-style-type: none"> <li>Ensure that Court facilities are at all times user-friendly, clean and conducive for public use</li> </ul>  | <ul style="list-style-type: none"> <li>Liaise with DPW for rendering of effective cleaning services</li> <li>Immediate attention to day-to-day repairs</li> <li>Promotion of major building defects with DPW</li> <li>Provincial survey to be conducted on status of courts</li> </ul> | <ul style="list-style-type: none"> <li>User-friendly and hygienic amenities for public usage</li> <li>Meet PWD <b><u>quarterly</u></b> to check quality status of court facilities</li> <li>Facilities Management to conduct site visits <b><u>by September 2008</u></b></li> <li><b><u>Monthly reporting</u></b></li> </ul> | Director Court Operations | R2,307,000      |

| Key Strategic Goal 1 : Access to Justice                            |  |   |   |   |                           |             |
|---|--|---|---|---|---------------------------|-------------|
| Strategic Objectives  | Projects   | Deliverables  | Activities  | Key Performance Indicators  | Manager                   | Budget      |
|   | RAMP   | <ul style="list-style-type: none"> <li>Refurbish and properly maintain service delivery points and rehabilitate dilapidated service delivery points. (RAMPS)</li> </ul>             | <ul style="list-style-type: none"> <li>Complete the repair phase at the High Court Cape Town <b>by July 2008</b></li> <li>Approval of 5 additional RAMP projects</li> </ul>   | <ul style="list-style-type: none"> <li>Improve and upgrade infrastructure at High Court CT <b>by July 2008</b></li> <li>Completed Status Quote Report for the 5 identified offices: Athlone, Caledon, Clanwilliam, Wynberg, Bredasdorp <b>by September 2008</b></li> </ul>  | Director Court Operations |             |
| <b>Objective 2: Infrastructure Development/ Facility Management</b> | Providing additional Accommodation (Capital Works) | <ul style="list-style-type: none"> <li>Adequate, safe, healthy work environment for all DOJ&amp;CD staff (all courts) at Justice service delivery points provincial-wide</li> </ul> | <ul style="list-style-type: none"> <li>Approval of funding for Lutzville, Swellendam, Beaufort West, Wynberg, Riebeeck West, Ashton, Lambertsbay, Athlone &amp; Cape Town</li> <li>All meetings to be attended to by Regional Facility Manager and Area Managers to ensure stakeholders inputs</li> </ul> | <ul style="list-style-type: none"> <li>Additional accommodation at Lutzville, Swellendam, Beaufort West, Wynberg, Riebeeck West, Ashton, Lambertsbay, Athlone &amp; Cape Town <b>by March 2009</b></li> <li>Additional Facilities in use to fast track case backlogs and create a healthier and safe working environment for court users</li> </ul> | Director Court Operations | R39 million |

| Key Strategic Goal 1 : Access to Justice                            |                             |   |  |   |                           |   |
|---|-----------------------------|---|--|---|---------------------------|---|
| Strategic Objectives  | Projects                    | Deliverables  | Activities   | Key Performance Indicators  | Manager                   | Budget  |
| <b>Objective 2: Infrastructure Development/ Facility Management</b> | New Accommodation           | <ul style="list-style-type: none"> <li>Provide additional accommodation for Regional Office</li> <li>Commencement with the development process of new accommodation for <b>Goodwood, Hermanus and Plettenberg Bay Courts</b></li> </ul> | <ul style="list-style-type: none"> <li>Secure new/additional accommodation for Regional Office</li> <li>Secure funding in order to provide new accommodation for Goodwood, Hermanus and Plettenberg Bay               <ul style="list-style-type: none"> <li>- busy with procurement of site</li> <li>- sketch plans in place and planning to commence</li> <li>- site negotiations to be started</li> <li>- Site to be transferred <b>by June 2008</b></li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>Regional Office capacitated with proper accommodation <b>by <u>June 2008</u></b></li> <li>Proper planning for the completion of the three courts in place <b>by <u>September 2010</u></b></li> </ul>         | Director Court Operations | <ul style="list-style-type: none"> <li>Nationally funded lease budget</li> <li>National capital budget</li> </ul> |
|   | Upgrading of Infrastructure | <ul style="list-style-type: none"> <li>Upgrading of DOJ&amp;CD facilities i.t.o. furniture &amp; equipment at identified courts.</li> </ul>   | <ul style="list-style-type: none"> <li>Secure Stakeholders inputs for upgrading of furniture &amp; equipment at identified courts.</li> <li>Needs and costings of impact of the extension of civil jurisdiction</li> <li>Facilitate and monitor <b>timely procurement</b> and delivery of <b>equipment</b> and <b>furniture</b> for all identified courts</li> </ul>   | <ul style="list-style-type: none"> <li>Adequately equipped courts <b>by <u>March 2009</u></b></li> <li><b>By April 2008</b></li> <li>Progress monitored on a <b>monthly</b> basis against budget expenditure and compliance requirements</li> </ul> | Director Court Operations | R2.5 million  |
|   | GG Vehicles                 | <ul style="list-style-type: none"> <li>GG vehicles to reach outlying/rural periodical courts</li> </ul>   | <ul style="list-style-type: none"> <li>Successful delivery of 10 vehicles.</li> <li>Improved and faster service delivery &amp; utilization of assets</li> </ul>  | <ul style="list-style-type: none"> <li>Provision of 10 GG vehicles to courts <b>by <u>March 2009</u></b></li> </ul>   | Director Court Operations | R1.5million   |

| Key Strategic Goal 1 : Access to Justice                            |                                       |   |  |   |                           |                        |
|---|---------------------------------------|---|--|---|---------------------------|------------------------|
| Strategic Objectives  | Projects                              | Deliverables  | Activities   | Key Performance Indicators  | Manager                   | Budget                 |
| <b>Objective 2: Infrastructure Development/ Facility Management</b> | DCRS (Digital Court Recording System) | <ul style="list-style-type: none"> <li>Roll-out and implementation of the new DCRS to all courts in the province</li> </ul> | <ul style="list-style-type: none"> <li>Complete Roll out and Installation of DCRS systems to the remaining 51 court rooms</li> <li>Staff Training to be conducted</li> <li>Interfacing of DCRS and Child Court system</li> </ul> | <ul style="list-style-type: none"> <li>Remaining installation <b>by July 2008</b></li> <li>Improve the case cycle times <b>by 30%</b></li> <li>Improve quality of audibility of the recordings of the proceedings</li> <li>Improve appeals cycle times <b>by 30%</b></li> <li>Phase out analogue system where we have parallel systems <b>by July 2008</b></li> <li>Training to be completed <b>by July 2008</b></li> <li>Interfacing to be completed <b>by July 2008</b></li> <li>Finalise DCRS enhancements <b>by April 2008</b></li> </ul> | Director Court Operations | National Budget        |
|   | Transcription Services                | Providing an effective Transcription Service to courts.   | <ul style="list-style-type: none"> <li>Court Mangers to monitor compliance with SLA</li> </ul>   | <ul style="list-style-type: none"> <li>Compliance with the Criminal Procedure Act 51 Of 1977 in relation to Appeals</li> <li>Successful management of service of the SLA <b>on a monthly basis</b></li> </ul>   | Director Court Operations | National Office budget |

| Key Strategic Goal 1: Access to Justice For All           |   |  |   |   |                           |               |
|---|---|--|---|---|---------------------------|---------------|
| Strategic Objectives                                      | Projects                                | Deliverables   | Activities  | Key Performance Indicators  | Manager                   | Budget        |
| <b>Objective 3: Security, health and safe Environment</b> | Upgrading of Physical Security Measures | <ul style="list-style-type: none"> <li>New fencing to secure perimeters at 6 courts</li> </ul>   | <ul style="list-style-type: none"> <li>Install and upgrade fencing at the following courts by <b>January 2009</b></li> <li>New fencing at <b>six</b> identified courts:               <ul style="list-style-type: none"> <li>Ashton</li> <li>Riebeeck West</li> <li>Lamberts Bay</li> <li>Thembalethu</li> <li>Rawsonville</li> <li>Merweville</li> </ul> </li> </ul>   | <ul style="list-style-type: none"> <li>Six Justice Services Delivery points secured with perimeter fencing <b>by January 2009</b></li> <li>Ensure payment for services <b>by February 2009</b></li> </ul> | Director Court Operations | R1 million    |
|   |   | <ul style="list-style-type: none"> <li>Safeguard justice staff and court users with new <u>Walk-through Metal Detectors</u> and Prevent unauthorized access with dangerous weapons and illegal substances.</li> </ul>                      | <ul style="list-style-type: none"> <li>Purchase and facilitate delivery and installation of 7 Walk through metal detectors for 7 selected courts by <b>October 2008</b>: Grabouw , Calitzdorp, Bonnievale, Bredasdorp, Porterville, Piketberg, Moorreesberg</li> </ul>  | <ul style="list-style-type: none"> <li>7 Service delivery points secured <b>by November 2008</b></li> </ul>   | Director Court Operations | R350 000.00   |
|   |   | Safeguard justice staff and court users with new <u>X-Ray machines</u> and Prevent unauthorized access with dangerous weapons and illegal substance  | <ul style="list-style-type: none"> <li>10 x XRay machines <b>by October 2008</b>: Paarl Reg Court, Malmesbury, Parow, Beaufort West, Prince Albert, Montagu, Van Rhynsdorp, Robertson Moorreeburg, and Clanwilliam,</li> <li>Ensure training of Justice security staff after installation of equipment.</li> </ul>  | <ul style="list-style-type: none"> <li>Secure 10 service delivery points <b>by November 2008</b></li> <li>Training to be done <b>by November 2008</b></li> </ul>  | Director Court Operations | R3,500,000.00 |
| <b>Objective 3: Security, health and safe Environment</b> | Electronic Security Upgrades            | <ul style="list-style-type: none"> <li>Install panic buttons, card reader systems, safety door closers, motorized vehicle entrance gates, upgrade alarm systems.</li> <li>Secure cash halls with Proximity Card Reader systems,</li> </ul> | <ul style="list-style-type: none"> <li>Install panic buttons, card reader systems, safety door closers, motorized vehicle entrance gates, upgrade alarm systems.</li> <li>Targeted offices: Bellville, Wynberg, and Paarl, Cape Town, Blue Downs, Khayelitsha, Mitchell's Plain, Vredendal, Bishop Lavis, Goodwood, Chief State Law Advisors and Kuilsriver</li> <li>Secure Cash halls with Proximity card reader systems, electronic door buzzers, Lockable cash drawers and bullet proof glass at high risk courts</li> </ul> | <ul style="list-style-type: none"> <li>Secure Cash Hall <b>by December 2008</b></li> <li>Risk in identified cash hall areas mitigated <b>by December 2008</b></li> </ul>                                  | Director Court Operations | R200 000      |

| Key Strategic Goal 1: Access to Justice For All           |                          |  |   |   |                           |   |
|---|--------------------------|--|---|---|---------------------------|---|
| Strategic Objectives                                      | Projects                 | Deliverables   | Activities  | Key Performance Indicators  | Manager                   | Budget  |
| <b>Objective 3: Security, health and safe Environment</b> | Guarding Services        | Provide guarding services at 76 Service Delivery Points including approved tenders                                     | <ul style="list-style-type: none"> <li>Secure 76 service points</li> <li>Quality assurance of services and Value for money confirmed</li> <li>Ensure outsourced guarding services at 18 courts per Tender RFB 2004/11</li> <li>Ensure 22 additional courts in the new guarding services tender RFB 2006/2007</li> <li>Ensure that current month-to-month courts are included in the <b>April 2008 tender</b></li> <li>Promote the inclusion of the 17 excluded courts to the month-to-month services</li> <li>Do random <b>monthly</b> quality assurance court visits where outsourced services are rendered</li> </ul> | <ul style="list-style-type: none"> <li>Safe and secured environment at a total of 76 service delivery points, which represents an increase of 17 courts since 2007/2008 <b>by July 2008</b></li> </ul>  | Director Court Operations | National Office Budget<br><br>Tender RFB 2004/11 = R2.4 Million<br>Tender RFB 2006/2007 = R5.28 Mill<br>Quotations for 20 Courts = R262 000 |
|   | Cash in transit services | <ul style="list-style-type: none"> <li>Safeguard DoJ&amp;CD assets with cash in transit protection services</li> </ul> | <ul style="list-style-type: none"> <li>Manage cash in transit services</li> <li>Outsourced Cash in Transit Services rendered at the current 46 courts tender 2006/2007 and 3 courts on a month-to-month basis</li> <li>Increase current cash in transit services to an additional 15 offices situated in the rural areas</li> <li>Ensure regular submission of monthly quality assurance reports from Area and Court Managers</li> </ul>  | <ul style="list-style-type: none"> <li>Risk of DoJ &amp;CD staff being endangered mitigated</li> <li>Risk of loss of state monies in transit mitigated</li> <li><b>Month-to-month basis</b></li> <li>Value for money and quality assurance assured</li> </ul> | Director Court Operations | TOTAL NEED= R3.12 Mil (Ring fenced budget)<br><br>R1.32 Mil for Existing 21 Courts<br><br>R900 000pa for 15 Additional Courts               |

| Key Strategic Goal 1: Access to Justice For All           |                                |  |  |  |                           |                               |
|---|--------------------------------|--|--|--|---------------------------|-------------------------------|
| Strategic Objectives                                      | Projects                       | Deliverables   | Activities   | Key Performance Indicators   | Manager                   | Budget                        |
| <b>Objective 3: Security, health and safe Environment</b> | Monitoring of Alarm Systems    | <ul style="list-style-type: none"> <li>Detect unlawful entry into court buildings after hours by installing and monitoring of alarm systems</li> </ul>   | <ul style="list-style-type: none"> <li>Provide monitoring of alarm services at 21 courts without 24 hour guarding services <b>by March 2009</b></li> </ul>   | <ul style="list-style-type: none"> <li>Risk of unlawful entry, damage to and loss of state property at courts without 24 guarding services mitigated <b>by March 2009</b></li> </ul>   | Director Court Operations | R55 000<br>Ring fenced budget |
|   | Protection of the Judiciary    | <ul style="list-style-type: none"> <li>Interim static protection services for members of the judiciary and staff when needed</li> <li>Higher levels of awareness of Justice Interim Protection policy</li> </ul> | <ul style="list-style-type: none"> <li>Secure funding for emergency static and in transit protection for 5 emergency incidents lasting for a maximum of 2 months per incident (Pending finalization of Crime Intelligence Threat Assessment Reports)</li> <li>Risk of ignorance mitigated with improved awareness levels of targeted Justice staff and SAPS members</li> </ul> | <ul style="list-style-type: none"> <li>Risk of harm to judiciary and general staff members during initial SAPS Crime Intelligence investigations mitigated</li> <li>Implement interim protection policy through awareness programmes / interventions with judiciary, area court managers and SAPS members on an ongoing basis</li> </ul> | Director Court Operations | R100 000                      |
|   | Occupational Health and Safety | <ul style="list-style-type: none"> <li>Ensure Health and Safety Compliance at all courts</li> </ul>  | <ul style="list-style-type: none"> <li>Conduct a minimum Health and Safety audit of all 12 main cluster courts by <b>30 July 2008</b></li> <li>Train and appoint Safety officers for 12 main courts by <b>30 October 2008</b></li> </ul>   | <ul style="list-style-type: none"> <li>Improved responsibility and monitoring at area level</li> </ul>   | Director Court Operations | R100 000                      |

| Key Strategic Goal 1 : Access to Justice   |  |  |  |  |                           |                         |
|--|--|--|--|--|---------------------------|-------------------------|
| Strategic Objectives   | Projects   | Deliverables   | Activities   | Key Performance Indicators   | Manager                   | Budget                  |
| <b>Objective 4:<br/>Communicating Justice services to all, especially to the youth, the poor &amp; other vulnerable groups</b> | Official opening of new courts<br>(Business Unusual) | <ul style="list-style-type: none"> <li>Launch of new courts &amp; service points;</li> </ul>   | <ul style="list-style-type: none"> <li>Complete implementation of the Events Plan in consultation with PEC and Ministry.</li> </ul>  | <ul style="list-style-type: none"> <li>Official launch of M/Plain; Ceres; Philippi, Plettenberg Bay and Genadendal <b>by September 2008</b></li> </ul> | Director Court Operations | Regional Office Budget  |
| <b>Objective 10:<br/>The Disabled &amp; the Elderly</b>  | Provide User-Friendly Infrastructure                 | <ul style="list-style-type: none"> <li>Provide user-friendly courts for disabled and elderly.</li> <li>Promotion of Equality and prohibition of discriminatory practices.</li> </ul> | <ul style="list-style-type: none"> <li>Upgrade courts i.t.o. wheelchair access, lifts and toilets for physically challenged persons</li> <li>Complete 5 outstanding offices as identified: <ul style="list-style-type: none"> <li>Simonstown</li> <li>Paarl</li> <li>Bellville</li> <li>Ladismith</li> <li>Calitzdorp</li> </ul> </li> </ul> | <ul style="list-style-type: none"> <li>Targeting 5 high priority courts for upgrading <b>by March 2009</b></li> </ul>                                  | Director Court Operations | National Capital Budget |

| Key Strategic Goal 2: Enhancing Organizational Efficiency |  |   |   |   |                           |                        |
|---|--|---|---|---|---------------------------|------------------------|
| Strategic Objectives                                      | Projects   | Deliverables  | Activities  | Key Performance Indicators  | Manager                   | Budget                 |
| <b>Objective 1: Business Process Re Engineering</b>       | Quality Management (Business Unusual)<br><br>Turnaround Strategy | <ul style="list-style-type: none"> <li>Align work programme of QAI with regional priorities emanating also from Internal Auditor reports</li> </ul> | <ul style="list-style-type: none"> <li>Development of a broad quality management framework</li> <li>Monitor and evaluate court performance of all courts</li> <li>Performance Agreements with clear key result areas and performance standards</li> <li>Develop and implement an action plan on identified top 10 courts in the Region to bring it up to satisfactory level</li> </ul>                | <ul style="list-style-type: none"> <li>Compliance with Financial Prescripts by Court Managers on all activities managed at Court level</li> <li>Monitoring on a <b>monthly</b> basis</li> <li>Improve performance and service standards <b>by March 2009</b></li> <li>Implementation of action plan on Turnaround Strategy <b>by December 2008</b></li> </ul> | Director Court Operations |                        |
|   |  | <ul style="list-style-type: none"> <li>Integrated Court Management Information flow (NOC)</li> </ul>  | <ul style="list-style-type: none"> <li>Co-ordinate court statistical and other information to National Operations Centre</li> <li>Appointment of Information Officer</li> <li>Prioritise capacity to collect and analyze court information to monitor court performance for management decision support</li> <li>Set-up and installation of Video Conferencing solution in Regional Office</li> </ul> | <ul style="list-style-type: none"> <li>Linkage of data collation from the Courts to the National Operations Centre <b>by March 2009</b>.</li> <li>Appointment w.e.f. <b>April 2008</b></li> <li>Improve information sharing mechanism between NOC Centre and Regional Office <b>by July 2008</b></li> </ul>   | Director Court Operations | National Office Budget |
|   | Risk Management  | <ul style="list-style-type: none"> <li>Effective Risk Management Plan for the region</li> </ul>   | <ul style="list-style-type: none"> <li>Monitoring and review of Risk Management Plan</li> </ul>   | <ul style="list-style-type: none"> <li>Quarterly reports on project to be submitted by ACM's</li> <li>Risk minimized by 90% <b>by March 2009</b></li> <li>Intensify awareness campaign <b>by June 2008</b></li> </ul>   | Director Court Operations |                        |

| Key Strategic Goal 2: Enhancing Organizational Efficiency  |   |   |   |   |                           |                        |
|--|---|---|---|---|---------------------------|------------------------|
| Strategic Objectives   | Projects  | Deliverables  | Activities  | Key Performance Indicators  | Manager                   | Budget                 |
| <b>Objective 1: Providing Business Productivity Solutions using Information Technology as an enabler</b> | Asset Management (Business Unusual)                 | <ul style="list-style-type: none"> <li>Accurate record of Assets on JYP; NAQ for province</li> </ul>  | <ul style="list-style-type: none"> <li>Ensure annual stock taking of Asset registers on JYP and maintenance thereof</li> <li>Accurate record of Assets on JYP; NAQ for province</li> <li>Support of National Task Team for verification of Assets</li> </ul>  | <ul style="list-style-type: none"> <li>Verified Assets Register for province in place and compliance with PFMA <b>by June 2008</b></li> <li>Management accountability &amp; compliance for all Assets</li> <li><b>100%</b> Assets captured accurately on JYP</li> <li>Reconciliation of Asset Report from National Office <b>by September 2008</b></li> </ul> | Director Court Operations | None                   |
|  | IT Support Services                                 | Timely response to IT complaints  | <ul style="list-style-type: none"> <li>Monitor Helpdesk reports are disposed of timeously</li> <li>Appointment of two (2) IT Co-ordinators</li> </ul>   | <ul style="list-style-type: none"> <li>Customer satisfaction and minimum downtime of services at courts <b>by March 2009</b></li> </ul>   | Director Court Operations |                        |
|  | IT Asset Audit                                      | Efficient utilization of resources  | <ul style="list-style-type: none"> <li>Physical Audit of all IT equipment in Western Cape</li> <li>Efficient utilization of resources</li> </ul>  | <ul style="list-style-type: none"> <li>Full IT Asset register <b>by September 2008</b> with recommendations</li> </ul>  | Director Court Operations |                        |
| <b>Objective 4: Human resource development</b>   | Roll out redeployment of in-house security officers | <ul style="list-style-type: none"> <li>Skills development for frontline service delivery staff</li> <li>Security Management Skills Development for security manager, coordinators and Court Managers</li> </ul> | <ul style="list-style-type: none"> <li>Nominate and appoint cluster security coordinators &amp; administrators <b>by 30 June 2008</b></li> <li>Train cluster coordinators and security managers on PSIRA grade E-A <b>by 30 September 2008</b></li> <li>Security management course development for security managers, coordinators and court managers <b>by 30 December 2008</b></li> <li>Raising security awareness in the region on an ongoing basis</li> </ul> | <ul style="list-style-type: none"> <li>Skilled security front line staff and security coordinators and managers</li> <li>Professional security services by Court Managers</li> <li><b>By 30 June 2008</b></li> <li>Improved service delivery in terms of Batho Pele principles</li> <li><b>By 30 December 2008</b></li> </ul>                                 | Director Court Operations | Regional Office Budget |

| Key Strategic Goal 2: Enhancing Organizational Efficiency |                                 |   |  |   |                           |        |
|---|---------------------------------|---|--|---|---------------------------|--------|
| Strategic Objectives                                      | Projects                        | Deliverables  | Activities   | Key Performance Indicators  | Manager                   | Budget |
| <b>Objective 4:<br/>Human resource development</b>        | Management of Court Operations  | <ul style="list-style-type: none"> <li>Monitor and supervise Court and Area Court Managers</li> </ul>   | <ul style="list-style-type: none"> <li>Provide strategic advice to Court Managers and Area Court Managers</li> <li>Assess performance and discipline of Court and Area Managers</li> </ul>   | <ul style="list-style-type: none"> <li>Quality of Court Management enhanced</li> <li>Provincial Action Plan objectives implemented and monitored <b>monthly</b></li> </ul>  | Director Court Operations |        |
|   | Case Flow Management            | <ul style="list-style-type: none"> <li>Integrated case flow management system</li> <li>Efficient management of court process</li> </ul>           | <ul style="list-style-type: none"> <li>Monitor and evaluation case flow management committees in each court <b>by September 2008</b></li> <li>Establish case Backlog courts as identified in the Cluster A (5) and Cluster B (5) <b>by September 2008</b></li> </ul> | <ul style="list-style-type: none"> <li>Case Flow management Committees to be in place and in operation in each court <b>by September 2008</b></li> <li>Case backlogs reduced by 30% <b>by March 2009</b></li> </ul> | Director Court Operations |        |
|   | E-Scheduler                     | <ul style="list-style-type: none"> <li>Data analysis and verification on captured on captured and manual data</li> </ul>                          | <ul style="list-style-type: none"> <li>Data verification to improve credibility of system as to eliminate concerns by Stakeholders</li> <li>Training of Judiciary Prosecution and Clerks</li> </ul>  | <ul style="list-style-type: none"> <li>Ensure Data Integrity <b>by June 2008</b></li> <li>Training to be completed <b>by December 2008</b></li> </ul>   | Director Court Operations |        |
|   | Loadshedding (Business Unusual) | <ul style="list-style-type: none"> <li>Ensuring minimum disruption of court proceedings and creating a safe environment in court cells</li> </ul> | <ul style="list-style-type: none"> <li>To submit <b>weekly</b> reports on power failures.</li> <li>Regular meetings to be held with Municipality</li> <li>Procurement of Generators</li> </ul>   | <ul style="list-style-type: none"> <li><b>Weekly reports</b> on status to be submitted</li> <li>Procurement of generators for holding cells at court <b>by May 2008</b></li> </ul>                                  | Director Court Operations |        |

| Programme : Legal Services  |                    |   |   |   |                          |  |
|---|--------------------|---|---|---|--------------------------|--|
| Key Strategic Goal 1: Access to Justice   |                    |   |   |   |                          |  |
| Strategic Objectives  | Projects           | Deliverables  | Activities  | Key Performance Indicators  | Manager                  | Budget   |
| <p><b>Objective 4: Communicating Justice Services to all, especially to the youth, the poor and other vulnerable groups</b></p> <p><b>Objective 5: Educating the public on procedures to access Justice services</b></p> <p><b>Objective 6: Feedback mechanism on meeting the needs of the public</b></p> | Community Outreach | <ul style="list-style-type: none"> <li>Public Education / Constitutional Development Outreach programmes</li> </ul> | <ul style="list-style-type: none"> <li>Develop Programmes for Community outreach and public education for: – Human Rights Day, Youth Day, Women’s Day, 16 Days of Activism of No Violence against Women and Imbizo’s to promote Operation Isondlo and Equality Courts</li> <li>Organize outreach programmes and open court days.</li> <li>Take public education campaigns to rural and peri-urban areas</li> <li>Organize Men’s Forums to speak against Non-support of Children (Maintenance)</li> <li>Establish more Maintenance Forums for community and NGO participation</li> <li>Distribute reading material for the public and court users programmes</li> <li>Joint events with Provincial and Local Government and NGO’s</li> </ul> | <ul style="list-style-type: none"> <li>Communities are informed of their rights and Court services – with a special focus on all rural and peri-urban communities</li> <li>Hold <b>10</b> rural and peri-urban outreach / public education / constitutional development events in the Region <b>by March 2009</b></li> <li>Hold <b>10</b> metro outreach / public education / constitutional development events in the Region <b>by March 2009</b></li> <li>Enhance relationships / partnerships with communities and other cluster partners</li> <li><b>70%</b> of the population in the rural and peri-urban communities are reached <b>by March 2009</b></li> <li>At least <b>one</b> maintenance forum is to be established for each district in the region <b>by March 2009</b></li> </ul> | Director: Legal Services | Regional Goods and services budget and Regional Ring Fenced special projects budget of R1mil |

| Key Strategic Goal 1: Access to Justice   |                    |  |   |   |                          |        |
|---|--------------------|--|---|---|--------------------------|--------|
| Strategic Objectives  | Projects           | Deliverables   | Activities  | Key Performance Indicators  | Manager                  | Budget |
| <p><b>Objective 4: Communicating Justice Services to all, especially to the youth, the poor and other vulnerable groups</b></p> | Community Outreach | <ul style="list-style-type: none"> <li>Interface with various stakeholders, including community based and non-governmental organizations.</li> </ul> | <ul style="list-style-type: none"> <li>Participation in Community Safety Forums and structures of Provincial and local government to promote access to Justice Services and Constitutional Development</li> <li>Partnership agreements to be concluded with different community based and non-governmental organizations</li> <li>Create greater access to justice for all</li> </ul> | <ul style="list-style-type: none"> <li>All areas to participate in Community Safety Forums across the region, where these forums are established</li> <li>Conclude Service Level Agreements / Memoranda of Understanding with <b>3</b> additional community based organizations and/or non-governmental organizations to ensure greater access to court services <b>by March 2009</b></li> <li>Monitor the implementation of the Memoranda of Understandings with partners</li> </ul> | Director: Legal Services |        |
| <p><b>Objective 5: Educating the public on procedures to access Justice services</b></p>  |                    |  |   |   |                          |        |
| <p><b>Objective 6: Feedback mechanism on meeting the needs of the public</b></p>  |                    |  |   |   |                          |        |

| Key Strategic Goal 1: Access to Justice                   |                        |  |  |   |                          |          |
|---|------------------------|--|--|---|--------------------------|----------|
| Strategic Objectives                                      | Projects               | Deliverables   | Activities   | Key Performance Indicators  | Manager                  | Budget   |
| <b>Objective 8: Ensuring Access for Vulnerable Groups</b> | Child Justice          | <ul style="list-style-type: none"> <li>Child Justice Forum</li> </ul>  | <ul style="list-style-type: none"> <li>Intersectoral monitoring children in custody through Child Justice Forum</li> <li>Supporting the Case Flow Management committee to monitor juvenile cases</li> <li>Initiate together with the Departments of Education, Correctional Services and the Department of Social Development the provision of:               <ul style="list-style-type: none"> <li>- Diversion</li> <li>- Restorative Justice</li> <li>- Rehabilitation</li> <li>- Secure Centers and Industrial Schools for children in conflict with the law</li> </ul> </li> <li>Reduce children awaiting trial through Inter-sectoral interventions</li> <li>Monitor children awaiting trial and co-ordinate strategic intervention where necessary to fast track cases</li> </ul> | <ul style="list-style-type: none"> <li>Increase diversion by <b>30% by March 2009</b></li> <li>Reduce number of children awaiting trial in correctional facilities by <b>70% by March 2009</b></li> <li>Reduce the finalization time of criminal matters involving children to <b>between 3 – 6 months</b></li> </ul>               | Director: Legal Services | R100 000 |
| <b>Objective 8: Ensuring Access for Vulnerable Groups</b> | Sexual Offences Courts | <ul style="list-style-type: none"> <li>Effective management of sexual offences</li> <li>Mainstreaming sexual offences courts into main court system</li> </ul> | <ul style="list-style-type: none"> <li>Upgrade sexual offences courts in Mitchell's Plain, Paarl, Bluedowns and Atlantis</li> <li>Provide administrative support to these courts</li> <li>Facilitate the appointment of 5 Family Counsellors to act as Intermediaries</li> <li>Oversee the provision of sufficient infrastructure for the courts</li> </ul>  | <ul style="list-style-type: none"> <li>Upgrade sexual offences courts with technological advancements <b>by June 2008</b></li> <li><b>70%</b> of cases being dealt with in these courts to be finalized / settled <b>within 9 months</b> of formal charges</li> <li>Conviction rate improved by <b>20% by March 2009</b></li> </ul> | Director: Legal Services |          |

| Key Strategic Goal 1: Access to Justice |                   |   |  |  |                          |        |
|---|-------------------|---|--|--|--------------------------|--------|
| Strategic Objectives                    | Projects          | Deliverables  | Activities   | Key Performance Indicators   | Manager                  | Budget |
|   | Family Courts     | <ul style="list-style-type: none"> <li>Ease case backlogs through family mediation services at all family courts</li> <li>Facilitate the implementation of the Jurisdiction of Regional Courts Amendment Bill to assist in enhancing family court services being rendered.</li> </ul> | <ul style="list-style-type: none"> <li>Capacitate the two family courts at Cape Town and Mitchell's Plain to function optimally by providing Human Resource and Admin capacity.</li> <li>Capacitate 4 Regional Courts to render family court services to the public, namely:               <ul style="list-style-type: none"> <li>Bellville;</li> <li>Malmesbury;</li> <li>George; and</li> <li>Worcester</li> </ul> </li> <li>Training of Regional Court Magistrates on the Divorce Act</li> </ul>              | <ul style="list-style-type: none"> <li>Reduce cycle times in family law offerings by <b>40% by March 2009</b></li> <li>Reduce case cycle times by <b>30% by March 2009</b></li> <li>No files / pleadings should be reported missing</li> <li>Provide training to Regional Court Magistrates <b>by March 2009</b></li> </ul>                  | Director: Legal Services |        |
| <b>Objective 9: Children</b>            | Children's Courts | <ul style="list-style-type: none"> <li>Facilitate the implementation of the Child Justice Bill</li> <li>Prioritize all cases involving children</li> </ul>  | <ul style="list-style-type: none"> <li>Inputs into costing of the Child Justice Bill</li> <li>Inputs into finalisation of implementation plan for Children's Act 2006</li> </ul> <p>1. CAPACITY BUILDING:</p> <ul style="list-style-type: none"> <li>Facilitate the appointment of 10 Admin Officers at Children's Courts</li> <li>Training of Court Managers, Supervisors and Clerks on the Children's Bill</li> <li>Facilitate training of Commissioners of Children's Court on the Children's Bill</li> </ul> | <ul style="list-style-type: none"> <li>Inputs to be made to National <b>by April 2008</b></li> <li>Cases involving children resolved within 6 months <b>by March 2009</b></li> <li>Improve service to vulnerable groups by <b>40% by March 2009</b></li> <li><b>50%</b> of cases involving children diverted <b>by March 2009</b></li> </ul> | Director: Legal Services |        |

| Key Strategic Goal 1: Access to Justice |   |  |   |  |                          |        |
|---|---|--|---|--|--------------------------|--------|
| Strategic Objectives                    | Projects                                | Deliverables   | Activities  | Key Performance Indicators   | Manager                  | Budget |
| <b>Objective 9: Children</b>            | Children's Courts                       | <ul style="list-style-type: none"> <li>Facilitate the implementation of the Child Justice Bill</li> <li>Prioritize all cases involving children</li> <li>Greater assistance to child victims by allocating intermediaries for all cases</li> </ul> | <p>2. INTERSECTORAL CO-ORDINATION</p> <ul style="list-style-type: none"> <li>Establish inter-sectoral committee for Children's Courts</li> <li>Ensure that there is a Children's Court at every court in the province</li> <li>Monitor the functioning of Children's Courts e.g. by introducing a monthly statistics return for Children's Courts</li> <li>Trained Intermediaries available in each regional court</li> </ul>   | <ul style="list-style-type: none"> <li>Monitor the submission of statistics by the courts on the NOC tool and report monthly to National</li> <li>Ensure that applications for intermediaries are forwarded to National office within 1 month of identifying need for further appointments</li> </ul>                | Director: Legal Services |        |
| <b>Objective 9: Children</b>            | Child Maintenance and Operation Isondlo | <ul style="list-style-type: none"> <li>Enforce the rights of children to receive support from earning parents</li> </ul>   | <ul style="list-style-type: none"> <li>Appointment of 23 permanent maintenance officers and 20 permanent additional investigators and other support staff at critical service delivery points</li> <li>Ensure that staff in maintenance section receive ongoing functional training to sensitise them to maintenance issues</li> <li>Extend maintenance pay-out services to all rural and peri-urban communities</li> <li>Audit of all file</li> <li>Conduct Public education and imbizo's</li> </ul> | <ul style="list-style-type: none"> <li>70% reduction of maintenance case backlogs by March 2009</li> <li>Reduce cycle time of finalizing maintenance cases to 3 months by March 2009</li> <li>Reduce cycle time of serving summons to 30 days</li> <li>Reduce cycle time of effecting warrants to 30 days</li> </ul> | Director: Legal Services |        |

| Key Strategic Goal 1: Access to Justice |  |  |  |  |                          |        |
|---|--|--|--|--|--------------------------|--------|
| Strategic Objectives                    | Projects   | Deliverables   | Activities   | Key Performance Indicators   | Manager                  | Budget |
| <b>Objective 9:<br/>Children</b>        | Child Maintenance and Operation Isondlo<br><br><b>Business Unusual</b> | <ul style="list-style-type: none"> <li>Enforce the rights of children to receive support from earning parents</li> <li>Quality Management – Ensure delivery of quality services at maintenance sections in the courts in line with the principles of Batho Pele</li> </ul> | <ul style="list-style-type: none"> <li>Tracing of outstanding defaulters and beneficiaries</li> <li>Foster better working relationships with other stakeholders to improve on service delivery</li> <li>Appoint a Quality Control Officer for the region</li> <li>Development of broad quality management framework; monitor and evaluation of the performance of all courts in the metro</li> <li>Performance Management through Performance Agreement with clear key result areas and performance standards</li> </ul> | <ul style="list-style-type: none"> <li>Paying out all unclaimed maintenance to beneficiaries</li> <li>Reduce tracing of outstanding defaulters and beneficiaries by <b>70% by March 2009</b></li> <li>Evaluate and assess maintenance services being rendered <b>by May 2008</b></li> <li>Quality framework for maintenance service delivery points <b>by March 2009</b></li> <li>Monitoring on a <b>monthly</b> basis</li> <li>Improve performance and service standards <b>by March 2009</b></li> <li>Satisfy <b>60%</b> of customers <b>by March 2009</b></li> <li>Training of maintenance personnel in customer services <b>by March 2009</b></li> </ul> | Director: Legal Services |        |
|   | Family Advocate  | <ul style="list-style-type: none"> <li>Provision of mediation services at all Family Advocates offices to ease backlogs</li> </ul>   | <ul style="list-style-type: none"> <li>Support to the Family Advocate Office</li> <li>Capacitating and training of family advocacy services to be prioritised</li> <li>Training re mediation fast tracked in conjunction with organised profession and service providers</li> </ul>  | <ul style="list-style-type: none"> <li>Render necessary support to Family Advocate to assist in finalizing 50% of cases within 6 months</li> </ul>   | Director: Legal Services |        |

| Key Strategic Goal 1: Access to Justice                        |   |  |   |   |                          |        |
|--|---|--|---|---|--------------------------|--------|
| Strategic Objectives   | Projects  | Deliverables   | Activities  | Key Performance Indicators  | Manager                  | Budget |
| <b>Objective 10: Disabled &amp; Elderly</b>                    | Implementation of Equality Act                              | <ul style="list-style-type: none"> <li>Promotion of Equality and prohibition of discriminatory practices</li> </ul>  | <ul style="list-style-type: none"> <li>Training and designation of Magistrates and Clerks to deal with equality matters</li> <li>Public Awareness programmes</li> </ul>   | <ul style="list-style-type: none"> <li>Training of <b>50%</b> of judicial and clerical staff <b>by March 2009</b></li> <li>Reach <b>50%</b> of rural and peri-urban population with 10 awareness (Imbizos) campaigns <b>by March 2009</b></li> <li>Designation of one equality Court per district <b>by March 2009</b></li> </ul>   | Director: Legal Services |        |
| <b>Objective 13: Alternative Dispute Resolution Mechanisms</b> | Dedicated Courts (Community Courts) and improved efficiency | <ul style="list-style-type: none"> <li>Diversion of minor offences and disputes to ease court backlogs</li> <li>Integrate ADR into Community Courts</li> <li>Management &amp; disposal of “petty crime” cases</li> </ul> | <ul style="list-style-type: none"> <li>Capacitate the three Community courts: Cape Town, Fezeka and Mitchell’s Plain; to function optimally by providing Human Resources and Admin Capacity</li> <li>Foster better working relationships with other stakeholders to improve on service delivery</li> <li>Evaluate Impact of Community Courts</li> <li>Ensuring that Community Courts are assisted in finalizing “petty” cases at Mitchells Plain, Gugulethu and Cape Town by : Supporting the Provincial Steering Committee</li> <li>Provide for adequate facilities</li> </ul> | <ul style="list-style-type: none"> <li><b>50%</b> of minor offences cases diverted <b>by March 2009</b> in the 3 identified areas</li> <li><b>Quarterly report</b> to evaluate the impact of this court</li> <li>Increase diversions by <b>50%</b> as an option for jail sentence <b>by March 2009</b></li> <li>Decrease in prison population and awaiting trial prisoners</li> </ul> | Director: Legal Services |        |

| Key Strategic Goal 1: Access to Justice  |  |  |   |  |                          |        |
|--|--|--|---|--|--------------------------|--------|
| Strategic Objectives   | Projects                                       | Deliverables   | Activities  | Key Performance Indicators   | Manager                  | Budget |
| <b>Objective 14: Promoting effective access to State Legal Services for all, especially in townships and rural areas</b> | Transformation of the Sheriffs profession      | <ul style="list-style-type: none"> <li>Monitor implementation of the Sheriff's NPA in the region.</li> </ul>   | <ul style="list-style-type: none"> <li>Support to the Board of Sheriffs and Advisory Committees on the appointment of Sheriffs</li> <li>Joint Public Awareness Programme</li> </ul>   | <ul style="list-style-type: none"> <li><b>50%</b> increase in the public confidence in the Sheriff's Office <b>by March 2009</b> responsibilities</li> <li>Respect for rule of law and civil procedure</li> </ul>  | Director: Legal Services |        |
|  | Small Claims Court                             | Extend proximity of small claims courts services to 5 areas: <ul style="list-style-type: none"> <li>Simonstown;</li> <li>Mitchell's Plain</li> <li>Blue Downs</li> <li>George</li> <li>Riversdale</li> </ul>     | <ul style="list-style-type: none"> <li>Establishment of small claims courts in rural areas and peri-urban areas</li> <li>Strengthen existing 5 advisory committees, namely:               <ul style="list-style-type: none"> <li>Bredasdorp;</li> <li>Vredenburg;</li> <li>Mossel bay;</li> <li>Swellendam; and</li> <li>Ceres</li> </ul> </li> <li>Recruit new commissioners for the 5 new identified areas</li> <li>Clerks and security to be provided for after hours</li> <li>Develop Partnership with Universities and the Cape Law Society</li> <li>Training of Small Claims Court Clerks</li> <li>Public Awareness programmes</li> </ul> | <ul style="list-style-type: none"> <li>Increase Small Claims Court services by <b>10% by March 2009</b></li> <li>Increase access to Justice to those who cannot afford Attorneys by <b>40% by March 2009</b></li> <li>Increase access to Small Claims Court Services for rural and peri-urban areas by <b>40% by March 2009</b></li> </ul> | Director: Legal Services |        |
| <b>Objective 14: Promoting effective access to State Legal Services for all, especially in townships and rural areas</b> | Commissioner of Oaths and Justice of the Peace | <ul style="list-style-type: none"> <li>Ensure Speedy finalization of applications to be appointed as Commissioner of Oaths and Justice of the Peace and efficient tracking of details of appointments</li> </ul> | <ul style="list-style-type: none"> <li>Co-ordination and facilitation of all applications for appointments</li> <li>Ensure representivity in appointments of Commissioner of Oaths and Justice of the Peace</li> </ul>  | <ul style="list-style-type: none"> <li>Perform audit of Commissioners of Oaths for the Region <b>by June 2008</b> to ensure representivity</li> <li>Process applications of Commissioner of Oaths <b>within 1 month</b> of receipt of completed applications</li> <li>Access to state legal services enhanced</li> </ul>                   | Director: Legal Services |        |

| Key Strategic Goal 1: Access to Justice  |               |   |  |  |                          |        |
|--|---------------|---|--|--|--------------------------|--------|
| Strategic Objectives   | Projects      | Deliverables  | Activities   | Key Performance Indicators   | Manager                  | Budget |
| <b>Objective 14:</b><br><b>Promoting effective access to State Legal Services for all, especially in townships and rural areas</b> | Lay Assessors | <ul style="list-style-type: none"> <li>Participation of members of the community in the adjudication in the Justice system</li> </ul> | <ul style="list-style-type: none"> <li>Develop and implement a lay assessors system as envisaged by the regulations at 2 sites in the Province (Wynberg and Mitchell's Plain)</li> <li>Ensure recruitment and training of lay assessors</li> <li>Appoint district committees to co-ordinate lay assessors</li> </ul> | <ul style="list-style-type: none"> <li>Local participation with local assessors committees <b>by March 2009</b> – dependent on regulations being finalized and approved</li> <li>2 X pilot sites to be finalized <b>by March 2009</b></li> </ul> | Director: Legal Services |        |

| Key Strategic Goal 2: Enhancing Organizational Efficiency                     |  |   |   |  |                          |                          |
|---|--|---|---|--|--------------------------|--------------------------|
| Strategic Objectives  | Projects                                     | Deliverables  | Activities  | Key Performance Indicators   | Manager                  | Budget                   |
| <b>Objective 1: Business Process Re-engineering (Streamlining Operations)</b> | Risk Management                              | <ul style="list-style-type: none"> <li>Reduce State Liability</li> <li>Compliance with relevant legislation and regulations</li> <li>Reduction of common fraud and corruption</li> <li>Integrated Risk Management Plan</li> </ul>       | <ul style="list-style-type: none"> <li>Involve Court Managers in Loss Control function and encourage reporting of matters</li> <li>Increase working relationship with Finance, Internal Audit Unit, Security, Facilities and Human Resources through the Risk Management Committee to reduce risk</li> </ul>  | <ul style="list-style-type: none"> <li>Finalise <b>50%</b> of Loss Control matters <b>by March 2009</b></li> <li><b>100%</b> compliance with legislation and regulation when dealing with Loss Control and State Liability matters</li> <li><b>30%</b> reduction in common fraud and corruption through strict follow-up and finalisation of matters</li> <li><b>100%</b> involvement of management in Risk Management <b>by March 2009</b></li> </ul> | Director: Legal Services |                          |
| <b>Objective 2: Integration of Justice Services</b>                           | JCPS & Review of the Criminal Justice system | <ul style="list-style-type: none"> <li>Provide JCPS Development Committee with secretariat services</li> <li>Co-ordinate the Development Committee of the Province</li> <li>Integrated, co-operative Criminal Justice System</li> </ul> | <ul style="list-style-type: none"> <li>Identification of blockages and integrated corrective intervention to unblock it</li> <li>Quarterly reports to National Development Committee</li> <li>Guide the structures dealing with the awaiting trial prisoners and children in custody</li> <li>Align Departmental Strategy with other stakeholders in JCPS</li> <li>Align strategy with National Development Committee intent</li> </ul> | <ul style="list-style-type: none"> <li>Reduced case backlogs by <b>40%</b> in the region <b>by March 2009</b></li> <li>Reduced awaiting trial population by <b>10%</b> <b>by March 2009</b></li> <li>Crime reduced between <b>5 to 10%</b> in the Province <b>by March 2009</b></li> </ul>   | Director: Legal Services |                          |
| <b>Objective 2 Business Process Re-engineering (streamlining operations)</b>  | Municipal Courts                             | <ul style="list-style-type: none"> <li>Ensuring traffic cases receive adequate attention on court rolls</li> </ul>  | <ul style="list-style-type: none"> <li>Criminal courts free to concentrate on more serious cases</li> <li>Faster and increased finalization of traffic cases</li> </ul>   | <ul style="list-style-type: none"> <li>Establish 3 more additional Municipal Court at Plettenberg Bay, Paarl and Stellenbosch <b>by March 2009</b></li> <li>Enter into Service Level Agreements with Municipalities <b>by July 2009</b></li> </ul>   | Director: Legal Services | Funded by Municipalities |

| Key Strategic Goal 3: Transforming Justice, State and Society                 |                   |  |  |  |                          |        |
|---|-------------------|--|--|--|--------------------------|--------|
| Strategic Objectives  | Projects          | Deliverables   | Activities   | Key Performance Indicators   | Manager                  | Budget |
| <b>Objective 9: Effective Management of Domestic Violence</b>                 | Domestic Violence | <ul style="list-style-type: none"> <li>Facilitation of the resolution of domestic violence through court processes</li> <li>Implementation of the Domestic Violence Act.</li> <li>Improved access to Domestic Violence services for vulnerable Groups</li> </ul> | <ul style="list-style-type: none"> <li>Implementation of the guidelines for effective handling of domestic violence matters</li> <li>Training of clerks</li> <li>Appointment of additional clerks</li> <li>Initiate Outreach Programme to raise awareness on all justice offerings to communities</li> <li>Facilitate inter-sectoral co-operation with SAPS, NPA, Chapter 9 Institutions and NGO's</li> <li>Facilitate a Domestic Violence indaba in WC</li> </ul>             | <ul style="list-style-type: none"> <li>Case cycle times to be reduced to 9 months <b>by March 2009</b></li> <li><b>80%</b> of support staff trained <b>by March 2009</b></li> <li>Conviction rate improved by between <b>5 to 10%</b> <b>by March 2009</b></li> </ul>  | Director: Legal Services |        |
| <b>Objective 15: Implement Victim Support Programmes for victims of crime</b> | Service Charter   | <ul style="list-style-type: none"> <li>Improve Customer Services for Victims</li> <li>Chair and provide secretarial duties to the Inter-departmental Victims Charter Committee</li> </ul>  | <ul style="list-style-type: none"> <li>Appoint complaints handling officers</li> <li>Establish appropriate complaints handling mechanisms for victims</li> <li>Community Outreach on legal rights and court processes</li> <li>Train line-operators and front-line staff</li> <li>Train JCPS members</li> <li>Toll free lines in 10 major centers by March 2009</li> <li>Implement Service Charter</li> <li>Establish information desks</li> <li>Train JCPS members</li> </ul> | <ul style="list-style-type: none"> <li>Admin officer to be appointed <b>by June 2008</b></li> <li>Training of staff and NGO's <b>by October 2008</b></li> <li>Reach <b>40%</b> of the population within operational areas in terms of awareness <b>by March 2009</b></li> <li>Improve Customer satisfaction in terms of awareness by <b>40% by March 2009</b></li> <li>Complaints mechanism in place <b>by March 2009</b></li> </ul> | Director: Legal Services |        |

# APPENDIX

## Appendix 1

# VALUES

1. Commitment to constitutional values and to a culture of human rights
2. Batho Pele
3. Good governance
4. Ubuntu
5. Professionalism and continuous improvement
6. Open communication

### MEANING AND BEHAVIOURS EXEMPLIFYING VALUES

| Commitment to constitutional values and to a culture of human rights  | Batho Pele  | Good governance  |
|---|---|--|
| <ul style="list-style-type: none"> <li>▪ Fair trial</li> <li>▪ Just, fair equitable administrative decisions</li> <li>▪ Fair employment practice</li> <li>▪ Uphold and embrace cultural diversity</li> <li>▪ Elimination of secondary victimisation</li> <li>▪ Uninterrupted office hours</li> <li>▪ Fair application of rules</li> <li>▪ Confidentiality</li> <li>▪ Respect rule of law by implementation of court decisions/orders</li> </ul> | <ul style="list-style-type: none"> <li>▪ Quality service – effective, efficient</li> <li>▪ Courtesy – respect and dignity to all</li> <li>▪ Redress – being able to apologies and rectify your action or communication</li> <li>▪ Value for money – service is worth what is said it is – balance between service and money paid</li> <li>▪ Service standards – to serve as benchmarks</li> <li>▪ Transparency – open door policy and truthfulness and equal treatment</li> <li>▪ Consultation – work together to form synergies</li> <li>▪ Awareness – create awareness in the general public</li> <li>▪ Feedback – provide concise information in time</li> </ul> | <ul style="list-style-type: none"> <li>▪ Uphold the rule of law</li> <li>▪ Respect the Bill of rights</li> <li>▪ Demonstrate high standards of professionalism</li> <li>▪ Zero tolerance of corruption</li> <li>▪ Regular performance evaluation</li> <li>▪ Observance of Batho Pele principles</li> <li>▪ Effective use of government resources including HR</li> <li>▪ Regular training of staff</li> <li>▪ Transparency</li> <li>▪ Loyalty</li> <li>▪ Consistency</li> <li>▪ Accountability</li> <li>▪ Good communication with other departments</li> </ul> |
| Ubuntu  | Professionalism and continuous improvement  | Open communication   |
| <ul style="list-style-type: none"> <li>▪ Upholding human dignity</li> <li>▪ Respect others opinion</li> <li>▪ Acknowledge good behaviour and work</li> <li>▪ Show empathy towards others</li> <li>▪ Respect other peoples culture</li> <li>▪ Good listening skills</li> </ul>   | <ul style="list-style-type: none"> <li>▪ Decent dress code</li> <li>▪ Punctuality</li> <li>▪ Professional writing and delivery of documents</li> <li>▪ Avoid conflict of interest</li> <li>▪ Adherence to policies</li> <li>▪ Adherence to the code of conduct</li> </ul>   | <ul style="list-style-type: none"> <li>▪ Forthright about sharing information</li> <li>▪ Regular feedback</li> <li>▪ Consultation with the various stakeholders</li> <li>▪ Complement and reward staff where it is due</li> <li>▪ Introduction of reception or help desk</li> <li>▪ Clear and adequate signage to information for the public</li> <li>▪ Avoid vagueness when communicating</li> </ul>  |

## Appendix 2

# GOVERNANCE & TERMS OF REFERENCE STRUCTURES

### COMPOSITION OF PROVINCIAL MANAGEMENT COMMITTEE

- Judge President of the High Court
- Regional Head
- Regional Court President
- Chief Magistrate
- DDPP
- Chief Prosecutor
- Legal Aid Board
- Family Advocate
- State Attorneys

### COMPOSITION OF PROVINCIAL EXCO

- Regional Head
- Regional Office Managers
- Area Managers (Deputy Directors)
- Inspectors
- Family Advocate
- Chief Registrar

### COMMITTEE

#### PROVINCIAL MANAGEMENT COMMITTEE

#### AREA COURT MANAGERS

#### COURT MANAGERS

#### FINANCIAL OPERATIONS

#### TERMS OF REFERENCE:

##### PMC

1. Strategic advice
2. Monitor implementation of policies and Action Plan
3. Development of operational strategy of the Department in the Province
4. Development of a monitoring tool for implementation of the strategy
5. Formulate priorities for the Region
6. Advise on utilisation of the resources
7. Monitor implementation of case flow management

#### TERMS OF REFERENCE

1. Manage the sub-clusters
2. Compile budget and monitor spending patterns
3. Facilitate operational needs in cluster
4. Procurement
5. Asset management
6. Supervision and strategic direction
7. Attend the PMC, JCPS and extended management meetings
8. Convene sub-cluster meetings
9. Consolidate court statistics
10. Responsible for HR related matters
11. Monthly report to Court Operations Director
12. Ensure provision of resource to courts in area of jurisdiction
13. Consolidate information for reports and statistics

#### TERMS OF REFERENCE

1. Compile and manage office budget
2. Managing Human Resources
3. Management strategy and business plan processes
4. Manage the facilities, physical resources information and communication related to courts
5. Implement and analyse court stats
6. Provide case tracking service to judge and prosecutions
7. Compile annual performance and statutory reports
8. Develop and implement customer services
9. Meet and manage transformation
10. Manage strategic projects
11. Manage communication
12. Identifying training needs
13. Managing risk and security
14. Compile and manage statistics from court
15. Managing procurement
16. Ensure smooth running of the court
17. Management of performance agreements
18. Management of quasi judicial issues
19. Manage security
20. Case flow management

#### TERMS OF REFERENCE

1. Monitor financial administration in various courts within clusters
2. Identify training of finance functionaries
3. Monitor asset management
4. Ensure compliance with financial prescripts
5. Conduct training (financial and PFMA)
6. Compilation of overview report with regards to MMT to management meeting

## Appendix 3

# Agenda

**PROGRAMME FOR WESTERN CAPE REGIONAL OFFICE  
STRATEGIC SESSION (LEKGOTLA) HELD AT PRESIDENT'S HOTEL,  
SEA POINT  
4 & 5 March 2008**

### AGENDA: DAY ONE

|   |   |
|---|---|
| 09h00-09h10   | <b>Opening &amp; Welcome</b><br>Regional Head   |
| 09h10-09h30   | <b>Workshop Objectives &amp; Overview</b><br>Regional Head  |
| 09h30-10h00   | <b>DOJ &amp; CD Strategic Framework</b><br>Director-General / Chief Operations Officer / B Mbonani  |
| 10h00-10h50   | <b>Key Stakeholder Expectation</b> <ul style="list-style-type: none"> <li>• Judiciary <ul style="list-style-type: none"> <li>- Judge President (10min)</li> <li>- Regional Court President (10min)</li> <li>- Chief Magistrates - Cluster Heads (20min)</li> </ul> </li> <li>• Prosecution <ul style="list-style-type: none"> <li>- Director of Public Prosecution (10min)</li> </ul> </li> </ul> |
| 10h50-11-30   | <b>MID-MORNING TEA &amp; PHOTO SESSION</b>  |
| <b>STATUS REPORT &amp; KEY CHALLENGES: WESTERN CAPE</b> |   |
| 11h30 -12h00  | Finance Management<br>Mr Loxton   |
| 12h00-12h30   | Human Resources Management<br>Mr Roux   |
| 12h30-13h00   | Legal Services<br>Ms Smith  |
| 13h00-13h45   | <b>LUNCH</b>  |
| 14h00-14h45   | Court Operations<br>Mr Manuel   |
| <b>BREAK AWAY SESSION</b>                               |   |
| 14h45-16h15   | Group Discussions: Review of Strategic Action Plan 2007/2008  |
| 16h15-16h30   | <b>SUMMARY OF DAY ONE</b><br>Mr Bostander   |



**AGENDA: DAY TWO**

|                        |  |
|------------------------|--|
| 08:00 – 08:30          | Tea on arrival   |
| 08:30 – 09:30          | Group Discussions: Review of Strategic Action Plan 2007/2008 (continues)   |
| <b>PLENARY SESSION</b> |  |
| 09:30 – 11:30          | Feedback from Groups on the Review of the old MTSF and inputs into new Strategic Action Plan 2008/2009<br>Facilitator - Mr Luddy |
| 11:30 – 11:45          | <b>MID-MORNING TEA</b>   |
| 11:45 – 13:00          | <b>PLENARY SESSION</b><br>(continues)  |
| 13:00 – 13:15          | Way Forward & Resolution<br>Mr Manuel  |
| 13:15 – 13:30          | Closure<br>Regional Head   |
| 13:30 – 16:00          | <b>LUNCH</b>   |

**Appendix 4**

**GUESTLIST / ATTENDANCE REGISTER**

| <b>CONFIRMATION LIST / ATTENDANCE REGISTER</b> |                  |                      |                |               |
|--|------------------|----------------------|----------------|---------------|
| <b>4 &amp; 5 March 2008</b>                    |                  |                      |                |               |
| <b>Regional Office Management</b>              |                  |                      |                |               |
|  | <b>Attending</b> | <b>Not Attending</b> | <b>Present</b> | <b>Absent</b> |
| Adv H Mohamed                                  | √                |                      |                |               |
| Mr L Loxton                                    | √                |                      |                |               |
| Mr D Roux                                      | √                |                      |                |               |
| Mr J Manuel                                    | √                |                      |                |               |
| Mr N Luddy                                     | √                |                      |                |               |
| Mr J Bostander                                 | √                |                      |                |               |
| Mr E Abdullah                                  | √                |                      |                |               |
| Mr H Mzaca                                     | √                |                      |                |               |
| Ms M Baker-Fortune                             | √                |                      |                |               |
| Mr V Knoop                                     | √                |                      |                |               |
| Mr J Louw                                      | √                |                      |                |               |
| Mr B Davids                                    | √                |                      |                |               |
| Mr R Chetty                                    | √                |                      |                |               |
| Ms J Smith                                     | √                |                      |                |               |
| Ms Arenz                                       | √                |                      |                |               |
| <b>Area Court Managers: Deputy Directors</b>   |                  |                      |                |               |
|  | <b>Attending</b> | <b>Not Attending</b> | <b>Present</b> | <b>Absent</b> |
| Mr C De Bruyn                                  | √                |                      |                |               |
| Mr P Wagenstroom                               | √                |                      |                |               |
| Ms C Martin                                    | √                |                      |                |               |
| Ms S Nakool                                    | √                |                      |                |               |
| Mr Z Sikiiti                                   | √                |                      |                |               |
| Mr A Swartz                                    | √                |                      |                |               |
| Mr L Kolosa                                    | √                |                      |                |               |
| Mr S Makasi                                    | √                |                      |                |               |
| Mr M Cerfonteyn                                | √                |                      |                |               |
| Ms R David                                     | √                |                      |                |               |

| <b>Acting Area Managers</b> |           |               |         |        |
|-----------------------------|-----------|---------------|---------|--------|
|                             | Attending | Not Attending | Present | Absent |
| Mr G Maggott                | √         |               |         |        |
| Ms J Botha                  | √         |               |         |        |
| Mr R Myburg                 | √         |               |         |        |
| Mr W Bartie                 | √         |               |         |        |
| <b>Court Managers</b>       |           |               |         |        |
|                             | Attending | Not Attending | Present | Absent |
| Ms S Burgess                | √         |               |         |        |
| Ms C Amos                   | √         |               |         |        |
| Mr F Campher                |           | √             |         |        |
| Mr D Xegwana                | √         |               |         |        |
| Ms H Priem                  | √         |               |         |        |
| Mr H Reinecke               | √         |               |         |        |
| Ms J Ohlson                 | √         |               |         |        |
| Ms B Mayekiso               | √         |               |         |        |
| Mr M Mia                    | √         |               |         |        |
| Ms L Goosen                 | √         |               |         |        |
| Mr N Geldenhuys             | √         |               |         |        |
| Ms J Dramat                 | √         |               |         |        |
| Ms E Scheepers              |           | √             |         |        |
| Mr A van Driel              | √         |               |         |        |
| Mr R Franklin               | √         |               |         |        |
| Mr B Williams               | √         |               |         |        |
| Ms K Gaven                  | √         |               |         |        |
| Mr F Steyn                  | √         |               |         |        |

| <b>DOJCD National Office</b> |           |               |         |        |
|------------------------------|-----------|---------------|---------|--------|
|                              | Attending | Not Attending | Present | Absent |
| Adv M Simelane               |           | √             |         |        |
| Dr K De Wee                  | √         |               |         |        |
| Mr B Mbonani                 | √         |               |         |        |

| Other                      |   |               |         |        |
|----------------------------|---|---------------|---------|--------|
|                            | Attending                                       | Not Attending | Present | Absent |
| Adv R de Kock              | √   |               |         |        |
| Judge President – J Hlophe |   | √             |         |        |
| Mr R Henney                | √   |               |         |        |
| Mr HAJ Swart               | √   |               |         |        |
| Ms T Tonjeni               | √   |               |         |        |
| Mr M Dimbaza               | Sending a representative in his place – Mr Maku |               |         |        |
| Mr J Booï                  | √   |               |         |        |
| Ms M Ngobeni               | √   |               |         |        |
| Mr A Rampersadh            |   | √             |         |        |

**DEPARTMENT OF JUSTICE AND CONSTITUTIONAL DEVELOPMENT:**

**REGIONAL OFFICE: WESTERN CAPE**

Regional Head, Adv H Mohamed  
 11<sup>th</sup> Floor, Plein Park Building,  
 Plein Street, CAPE TOWN  
 Private Bag X9171, CAPE TOWN, 8000  
 Tel: 021-462 5471  
 Fax: 021-462 3135  
 Website: [www.doj.gov.za](http://www.doj.gov.za)

**NATIONAL PROSECUTING AUTHORITY**

Director: Public Prosecution, Adv R De Kock  
 115 Buitengragt Street  
 CAPE TOWN  
 Private Bag X9003, CAPE TOWN, 8000  
 Tel: 021 -487 7000  
 Fax: 021-487 7237  
 Website: [www.npa.gov.za](http://www.npa.gov.za)

**WESTERN CAPE: AREA COURT MANAGERS**

|  |   |   |
|--|---|---|
| <b>ATLANTIS</b><br>Vacant<br>(Acting: Mr A Swartz)<br>022-482 1121   | <b>BELLVILLE</b><br>Vacant<br>(Acting: Mr G Maggott)<br>021-950 7700          | <b>CAPE TOWN</b><br><br>Mr Z Sikiti<br>021-462 2510                 |
| <b>GEORGE</b><br><br>Mr W Bartie<br>044-802 5800                     | <b>KHAYELITSHA</b><br><br>Mr S Makasi<br>021-360 1427/8                       | <b>KUILS RIVER</b><br><br>Mr P Wagenstroom<br>021-903 1161          |
| <b>MALMESBURY</b><br><br>Mr A Swartz<br>022-482 1121                 | <b>MITCHELL'S PLAIN</b><br><br>Mr C De Bruyn<br>021-370 4200                  | <b>MOSSEL BAY</b><br><br>Mr M Cerfonteyn<br>044-693 3113            |
| <b>ODUTSHOORN</b><br>Vacant<br>(Contact: Ms J Botha)<br>044-203 6400 | <b>PAARL</b><br><br>Ms C Martin<br>021-872 3127                               | <b>WORCESTER</b><br>Vacant<br>(Acting: Mr R Myburg)<br>023-342 2325 |
| <b>WYNBERG</b><br><br>Ms S Nakool<br>021-799 1800                    | <b>THE CHIEF REGISTRAR: CAPE HIGH COURT</b><br><br>Ms R David<br>021-480 2411 | <b>MANAGER: CAPE HIGH COURT</b><br><br>Mr L Kolosa<br>021-480 2411  |

**JUDICIARY**

|   |  |
|---|--|
| <b>CAPE HIGH COURT</b><br>Judge President<br>J Hlophe<br>021-480 2411 | <b>REGIONAL COURT</b><br>Regional Court President<br>Mr R Henney<br>021-401 1529 |
|---|--|

|  |  |   |
|--|--|---|
| <b>CAPE TOWN CLUSTER</b><br>Chief Magistrate<br>Mr M Dimbaza<br>021-401 1503 | <b>WYNBERG CLUSTER</b><br>Chief Magistrate<br>Ms T Tonjeni<br>021-799 1822 | <b>MITCHELL'S PLAIN CLUSTER</b><br>Chief Magistrate<br>Mr H A J Swart<br>021-370 4200 |
|--|--|---|