

# Vote 22

## Justice and Constitutional Development

R thousand	2007/08 To be appropriated	2008/09	2009/10
<b>MTEF allocations</b>			
Administration	838 052	897 999	1 043 729
Court Services	2 998 673	3 333 346	3 731 042
State Legal Services	415 925	471 985	530 681
National Prosecuting Authority	1 804 691	2 085 314	2 380 911
Auxiliary and Associated Services	1 220 429	1 377 808	1 541 947
<b>Total</b>	<b>7 277 770</b>	<b>8 166 452</b>	<b>9 228 310</b>
Direct charges against the National Revenue Fund	1 263 518	1 339 329	1 419 689
<b>Total expenditure estimates</b>	<b>8 541 288</b>	<b>9 505 781</b>	<b>10 647 999</b>
<b>Economic classification</b>			
Current payments	7 102 825	7 898 945	8 835 585
Transfers and subsidies	1 006 417	1 132 551	1 282 406
Payments for capital assets	432 046	474 285	530 008
<b>Total expenditure estimates</b>	<b>8 541 288</b>	<b>9 505 781</b>	<b>10 647 999</b>
Executive authority	Minister for Justice and Constitutional Development		
Accounting officer	Director-General of Justice and Constitutional Development		

### Aim

*The aim of the Department of Justice and Constitutional Development is to uphold and protect the Constitution and the rule of law, and to provide accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.*

### Programme purposes

#### Programme 1: Administration

Manage the department, and develop strategies and policies for the efficient administration of justice.

#### Programme 2: Court Services

Provide and manage efficient court facilities, and facilitate the resolution of criminal, civil and family law matters in South Africa.

#### Programme 3: State Legal Services

Provide legal and legislative services to government, supervise the administration of deceased and insolvent estates and the Guardian's Fund, prepare and promote legislation, facilitate constitutional development and do research in support of this.

#### Programme 4: National Prosecuting Authority

Provide a co-ordinated prosecuting service, protect certain witnesses, and investigate serious organised unlawful conduct.

## **Programme 5: Auxiliary and Associated Services**

Provide a variety of auxiliary services associated with the department's aims, and fund transfer payments to constitutional institutions, the Legal Aid Board, the Special Investigating Unit, the Represented Political Parties' Fund and the President's Fund.

### **Strategic overview: 2003/04 – 2009/10**

In terms of its medium-term strategic framework, the Department of Justice and Constitutional Development is committed to delivering on the following three key strategic areas: ensuring access to justice for all South Africans, improving organisational efficiency and the integration of quality justice services, and transforming justice.

#### *Access to justice*

The department is continuing with rationalising courts, re-demarcating magisterial districts in line with the municipal demarcation process, and improving and transforming access to legal services through a legal services charter.

Providing justice services to all involves establishing and maintaining court facilities and other service delivery points across South Africa. Not only are more courts being built in rural and disadvantaged areas, but where required, mobile structures will be provided until adequate permanent facilities are in place. The department also aims to: speed up filling vacancies, create new posts, and provide appropriate training; provide operational security; and provide an environmentally safe and occupationally healthy workplace for justice staff and clients.

#### *Improving organisational efficiency*

In 2006, the department finalised a case flow management framework and developed a new system relating to high court registrars and clerks of the lower courts. These registrars and clerks will contribute to speedier resolutions by processing and facilitating court matters.

Audiovisual technology was piloted in two courts and surrounding correctional services centres in KwaZulu-Natal to conduct postponements/remands without awaiting trial detainees leaving the correctional facilities. By October 2006, the cases of 4 446 awaiting trial detainees had been remanded in this way. The improved processes in administration, the use of human resources and logistics have translated into noticeably higher levels of service delivery in this area.

The offices of the director-general and chief operating officer have been capacitated; this included appointing a chief litigation officer and a number of regional heads. Efficient court operations, improved capacity at court level and the strengthened independence of the judiciary are promoted through the continued rollout of the Re Aga Boswa (We are Rebuilding) project and the appointment of professional court managers. In 2005/06, 71 area court managers and 217 court managers were appointed.

A national integrated task team has been set up to deal with case backlogs (cases on the roll longer than 6 months in lower courts and 12 months in high courts). IT related projects such as the video remands and justice deposit account system are impacting positively on case flow and court processes. Considerable improvements are anticipated over the medium term, as the management of monies in trust and e-scheduler projects will be fast-tracked. Furthermore, the department is busy replacing analogue recording systems with digital systems. A single transcription service contractor has been appointed per province to rationalise and improve court transcription services and improve court performance.

Five court centres are participating in a project aimed at reducing criminal case backlogs. The project involves appointing additional legal personnel and setting up Saturday courts. Additional courts have also been created to eliminate the case backlogs experienced in certain lower and high courts. These initiatives will continue until the case workload at these courts is at a manageable level.

The initiation of the Isondlo project, aimed at transforming the maintenance system to foster positive relationships with communities and stakeholders and to contribute to family regeneration and poverty alleviation, gave impetus to better access to maintenance services. Systems are being put in place to decrease the backlog of maintenance cases and ensure that maintenance provisions are enforced.

#### *Transforming justice*

Transformation within the judiciary and the legal community has become an issue of critical importance. In support of this, a draft legal services charter was published and workshopped in all provinces. The charter will be finalised in 2007/08.

The first chief master was appointed during 2005/06. An exercise to right-size the organisation was started, and three of the six offices providing Guardian's Fund services have been automated. The *Judicial Service Commission* subprogramme has been moved from the *Auxiliary and Associated Services* programme to the *Court Services* programme to integrate all functions supporting court services.

#### *Better prosecution services*

During 2005/06, the National Prosecuting Authority (NPA) adopted its first long-term strategy for a 15-year period up to 2020. The key development in the strategy is adopting an approach that takes into account the perspective of partners and the public in fighting crime and supports the objective of ensuring that convictions serve as a deterrent to re-offending. The NPA has also started a project to ensure an average of two prosecutors in each lower court and to reduce criminal case backlogs. About 650 prosecutors will be appointed over the next three years, ensuring better quality preparation of cases, better services to the victims of crime and witnesses, and a decrease in the backlog of cases in court.

The national prosecution service provides prosecution services in the lower and high courts in all the provinces and collaborates with international stakeholders when necessary. The priority crimes litigation unit focuses on serious national and international crimes, including treason, sedition, terrorism, sabotage and foreign military crimes committed by mercenaries. The specialist commercial crime unit focuses on serious economic crimes. The sexual offences and community affairs unit develops strategy and oversees the management of sexual and domestic violence cases, human trafficking cases, maintenance offences and young offenders.

The directorate of special operations, also known as the Scorpions, has the authority and flexibility to source multifaceted crime information, in particular on the trail of money, drugs and people in syndicated organised crime. Focus areas include sophisticated financial crime, organised public sector corruption, syndicated organised crime, racketeering, money laundering and human trafficking. Following Cabinet's decision in 2006, the Minister for Safety and Security will oversee the law enforcement functions of the Scorpions.

The asset forfeiture unit ensures that the powers to seize criminal assets, according to the Prevention of Organised Crime Act (1998), are used effectively. The unit focuses on restraining and forfeiting the proceeds of crime or the property used to commit crime. Forfeited money is paid into the criminal assets recovery account, unless there is an identified victim of the crime. A committee has been established to advise Cabinet on using these funds to further combat crime or assist victims.

#### *A more modern and capacitated court system*

Over the past three years, the Department of Justice and Constitutional Development's spending focused on modernising and capacitating the court system. More court facilities were set up, more personnel contributing to court operations were appointed, and court technology and systems were improved. As a result, case cycle time was reduced and justice services were extended to previously disadvantaged communities and vulnerable groups.

## Expenditure estimates

**Table 22.1 Justice and Constitutional Development**

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10
R thousand								
1. Administration	577 721	831 050	600 709	775 679	711 145	838 052	897 999	1 043 729
2. Court Services	1 689 961	1 687 794	1 993 742	2 749 745	2 446 547	2 998 673	3 333 346	3 731 042
3. State Legal Services	231 273	222 684	299 594	385 754	348 737	415 925	471 985	530 681
4. National Prosecuting Authority	1 048 061	1 170 435	1 399 923	1 582 062	1 425 893	1 804 691	2 085 314	2 380 911
5. Auxiliary and Associated Services	689 399	758 048	859 570	985 407	953 429	1 220 429	1 377 808	1 541 947
<b>Subtotal</b>	<b>4 236 415</b>	<b>4 670 011</b>	<b>5 153 538</b>	<b>6 478 647</b>	<b>5 885 751</b>	<b>7 277 770</b>	<b>8 166 452</b>	<b>9 228 310</b>
<b>Direct charge against the National Revenue Fund</b>	<b>729 703</b>	<b>829 355</b>	<b>1 040 098</b>	<b>1 071 056</b>	<b>1 109 739</b>	<b>1 263 518</b>	<b>1 339 329</b>	<b>1 419 689</b>
Judges' salaries	195 327	242 093	252 300	234 149	262 511	337 090	357 315	378 754
Magistrates' salaries	534 376	587 262	787 798	836 907	847 228	926 428	982 014	1 040 935
<b>Total</b>	<b>4 966 118</b>	<b>5 499 366</b>	<b>6 193 636</b>	<b>7 549 703</b>	<b>6 995 490</b>	<b>8 541 288</b>	<b>9 505 781</b>	<b>10 647 999</b>
Change to 2006 Budget estimate				237 158	(317 055)	473 471	634 790	

### Economic classification

<b>Current payments</b>	<b>3 994 933</b>	<b>4 418 308</b>	<b>4 968 640</b>	<b>6 126 881</b>	<b>5 603 956</b>	<b>7 102 825</b>	<b>7 898 945</b>	<b>8 835 585</b>
Compensation of employees	2 673 108	2 969 625	3 266 508	3 901 500	3 729 974	4 504 399	5 087 794	5 721 197
Goods and services	1 321 825	1 356 347	1 657 716	2 225 381	1 873 982	2 598 426	2 811 151	3 114 388
of which:								
Communication	89 694	107 675	134 904	119 929	105 676	122 835	131 425	139 172
Computer services	111 925	98 376	123 279	156 585	132 612	337 262	353 010	375 678
Consultants, contractors and special services	231 541	271 371	228 081	544 581	427 299	587 857	644 447	679 102
Inventory	59 919	62 487	69 223	168 921	140 023	170 429	186 551	197 658
Maintenance, repairs and running costs	18 128	21 293	34 277	15 304	8 092	20 882	21 959	23 217
Operating leases	167 122	231 348	276 548	336 424	331 855	456 169	484 469	542 053
Travel and subsistence	152 298	124 116	232 603	153 184	96 360	183 154	204 027	219 144
Municipal services	66 064	69 354	74 852	–	–	95 174	101 166	111 283
Witness and related fees	83 407	87 217	72 486	91 510	83 054	110 235	116 953	123 338
Financial transactions in assets and liabilities	–	92 336	44 416	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>567 215</b>	<b>634 250</b>	<b>760 971</b>	<b>805 888</b>	<b>815 680</b>	<b>1 006 417</b>	<b>1 132 551</b>	<b>1 282 406</b>
Provinces and municipalities	7 614	8 480	10 405	4 456	2 152	–	–	–
Departmental agencies and accounts	556 601	609 935	703 812	795 110	795 110	929 153	1 050 489	1 195 427
Foreign governments and international organisations	3 000	3 285	4 106	3 644	3 648	4 000	4 240	4 494
Households	–	12 550	42 648	2 678	14 770	73 264	77 822	82 485
<b>Payments for capital assets</b>	<b>403 970</b>	<b>446 808</b>	<b>464 025</b>	<b>616 934</b>	<b>575 854</b>	<b>432 046</b>	<b>474 285</b>	<b>530 008</b>
Buildings and other fixed structures	258 017	270 483	306 312	305 836	305 836	333 622	368 303	422 000
Machinery and equipment	145 172	166 612	157 260	299 338	239 414	97 774	105 307	107 253
Software and other intangible assets	781	9 713	453	11 760	30 604	650	675	755
<b>Total</b>	<b>4 966 118</b>	<b>5 499 366</b>	<b>6 193 636</b>	<b>7 549 703</b>	<b>6 995 490</b>	<b>8 541 288</b>	<b>9 505 781</b>	<b>10 647 999</b>

### Expenditure trends

Between 2003/04 and 2009/10, the department's budget, including statutory amounts, is expected to increase at an average annual rate of 13,6 per cent, from R5 billion to R10,6 billion. The largest part of this increase goes towards increasing personnel capacity and providing services, hence the relatively large increases in the *Court Services* and *National Prosecuting Authority* programmes.

The 2007 Budget sets out additional allocations of R473,5 million in 2007/08, R634,8 million in 2008/09 and R836,3 million in 2009/10, mainly for spending on the policy priorities of improving access, increased capacity

and modernisation of the integrated justice sector, but also for an increase in the statutory provision for judges' and magistrates' salaries.

### Infrastructure spending

In 2005/06, major capital projects were completed in Benoni, Vredendal, Brixton, Atteridgeville, Mthatha, Pretoria-North, Heidelberg, Sasolburg and Uitenhage, and projects were under construction in Motherwell, Port Elizabeth (Nerina Place of Safety), Daveyton, Tsakane, Stanger, Madadeni and Sekgosese. Capital projects in the planning stage are in Kagiso, Pietermaritzburg, Ekangala, Mitchells Plain and Galeshewe.

The department plans to begin construction of two new high courts in Mpumalanga and Limpopo in 2007/08. A new building will also be acquired for the NPA in Pietermaritzburg.

## Departmental receipts

The receipts from fines, penalties and forfeits are set to increase, especially in 2007/08, as court fines now start to flow through the department's financial system going into the MTEF period.

**Table 22.2 Departmental receipts**

R thousand	Audited outcome			Adjusted appropriation	Medium-term receipts estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Departmental receipts</b>	<b>192 865</b>	<b>177 643</b>	<b>340 182</b>	<b>246 976</b>	<b>379 662</b>	<b>408 434</b>	<b>439 509</b>
Sales of goods and services produced by department	2 864	55 640	15 015	10 927	12 052	13 016	14 057
Sales of scrap, waste and other used current goods	–	–	13	–	–	–	–
Fines, penalties and forfeits	1 527	2 868	192 642	161 214	269 875	291 465	314 782
Interest, dividends and rent on land	34 957	58 593	88 678	26 455	27 403	27 995	28 635
Sales of capital assets	303	110	21 899	1 000	602	650	702
Financial transactions in assets and liabilities	153 214	60 432	21 935	47 380	69 730	75 308	81 333
<b>Total</b>	<b>192 865</b>	<b>177 643</b>	<b>340 182</b>	<b>246 976</b>	<b>379 662</b>	<b>408 434</b>	<b>439 509</b>

## Programme 1: Administration

The *Administration* programme conducts the overall management of the department and provides centralised support services.

### Expenditure estimates

**Table 22.3 Administration**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Minister <sup>1</sup>	746	930	858	885	938	985	1 034
Deputy Minister <sup>2</sup>	579	676	808	719	762	801	841
Management	23 338	42 848	54 634	51 522	65 251	68 921	72 869
Corporate Services	334 821	534 966	274 112	412 771	426 159	457 920	544 704
Property Management	218 237	251 630	270 297	309 782	344 942	369 372	424 281
<b>Total</b>	<b>577 721</b>	<b>831 050</b>	<b>600 709</b>	<b>775 679</b>	<b>838 052</b>	<b>897 999</b>	<b>1 043 729</b>
Change to 2006 Budget estimate				14 000	(10 695)	(22 702)	

1. Payable as from 1 April 2006. Salary: R707 956. Car allowance: R176 988.

2. Payable as from 1 April 2006. Salary: R575 410. Car allowance: R143 852.

Table 22.3 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Economic classification</b>							
<b>Current payments</b>	<b>556 863</b>	<b>777 204</b>	<b>594 597</b>	<b>717 737</b>	<b>816 553</b>	<b>875 499</b>	<b>1 020 347</b>
Compensation of employees	128 002	274 366	149 630	193 303	219 766	228 442	278 710
Goods and services	428 861	464 484	444 967	524 434	596 787	647 057	741 637
<i>of which:</i>							
Communication	7 869	12 256	10 559	8 503	11 343	12 027	12 869
Computer services	509	536	3 321	650	37 445	39 610	42 965
Consultants, contractors and special services	48 182	24 250	59 690	65 302	25 303	26 632	28 224
Inventory	36 291	34 175	8 438	18 767	15 881	16 850	17 961
Operating leases	152 173	182 276	198 320	222 085	256 067	275 050	320 366
Travel and subsistence	71 513	62 652	49 720	49 795	69 624	84 659	93 585
Municipal services	66 064	69 354	74 852	–	95 174	101 166	111 283
Financial transactions in assets and liabilities	–	38 354	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 683</b>	<b>4 566</b>	<b>760</b>	<b>4 773</b>	<b>8 210</b>	<b>8 661</b>	<b>9 136</b>
Provinces and municipalities	769	860	470	123	–	–	–
Departmental agencies and accounts	2 914	3 100	–	3 972	4 210	4 421	4 642
Foreign governments and international organisations	–	162	–	–	4 000	4 240	4 494
Households	–	444	290	678	–	–	–
<b>Payments for capital assets</b>	<b>17 175</b>	<b>49 280</b>	<b>5 352</b>	<b>53 169</b>	<b>13 289</b>	<b>13 839</b>	<b>14 246</b>
Buildings and other fixed structures	–	402	–	–	–	–	–
Machinery and equipment	16 394	48 645	5 253	52 284	12 789	13 289	13 641
Software and other intangible assets	781	233	99	885	500	550	605
<b>Total</b>	<b>577 721</b>	<b>831 050</b>	<b>600 709</b>	<b>775 679</b>	<b>838 052</b>	<b>897 999</b>	<b>1 043 729</b>

**Details of major transfers and subsidies:**

<b>Departmental agencies and accounts</b>							
<b>Current</b>	<b>2 914</b>	<b>3 100</b>	<b>–</b>	<b>3 972</b>	<b>4 210</b>	<b>4 421</b>	<b>4 642</b>
Contribution to National Skills Fund	2 914	3 100	–	3 972	4 210	4 421	4 642
<b>Foreign governments and international organisations</b>							
<b>Current</b>	<b>–</b>	<b>162</b>	<b>–</b>	<b>–</b>	<b>4 000</b>	<b>4 240</b>	<b>4 494</b>
United Nations Institution for Unification of Private Law	–	162	–	–	4 000	4 240	4 494

**Expenditure trends**

Expenditure is expected to rise from R577,7 million in 2003/04 to R1 billion in 2009/10, at an average annual rate of 10,4 per cent. The growth goes mainly towards human resources development, expanding the Truth and Reconciliation Commission unit and the office of the chief operating officer, improving the capacity of the Justice College, and risk and litigation management over the medium term.

**Programme 2: Court Services**

The *Court Services* programme funds the range of services provided by the various courts in terms of chapter 8 of the Constitution.

This is reflected in the organisation of its first five subprogrammes:

- *Constitutional Court*
- *Supreme Court of Appeal*
- *High Courts*

- *Specialised Courts*
- *Lower Courts.*

There are six other subprogrammes:

- *Family Advocate* makes recommendations to the court where there is litigation and mediation relating to children in family matters.
- *Magistrate's Commission* makes recommendations on the appointment of magistrates.
- *Judicial Service Commission* makes recommendations on the appointment of judges and makes sure that the appointments are in line with the values enshrined in the Constitution.
- *Government Motor Transport* funds vehicles for judges and departmental officials.
- *Facilities Management* funds the building and upgrading of court and justice service delivery points.
- *Administration of Courts* funds the management of courts' administration and performance evaluation functions.

## Expenditure estimates

**Table 22.4 Court Services**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Constitutional Court	17 322	14 896	23 397	44 850	46 267	49 968	55 465
Supreme Court of Appeal	11 013	10 965	11 291	14 099	15 942	17 242	18 232
High Courts	170 048	184 808	197 717	155 522	175 482	189 687	200 535
Specialised Courts	19 089	16 779	19 782	20 701	20 577	22 221	23 491
Lower Courts	1 017 405	990 678	1 252 708	1 936 698	1 910 759	2 158 785	2 453 330
Family Advocate	21 034	28 452	34 236	56 780	72 309	78 210	83 185
Magistrate's Commission	5 451	10 959	5 181	5 334	6 948	7 372	7 852
Judicial Service Commission	657	840	1 036	1 132	1 189	1 257	1 414
Government Motor Transport	15 749	8 956	10 272	28 863	30 306	31 821	34 366
Facilities Management	244 739	243 523	288 917	268 134	466 902	508 703	569 350
Administration of Courts	167 454	176 938	149 205	217 632	251 992	268 080	283 822
<b>Total</b>	<b>1 689 961</b>	<b>1 687 794</b>	<b>1 993 742</b>	<b>2 749 745</b>	<b>2 998 673</b>	<b>3 333 346</b>	<b>3 731 042</b>
Change to 2006 Budget estimate				139 999	70 690	130 682	

### Economic classification

	1 384 257	1 366 087	1 613 517	2 222 426	2 606 719	2 897 823	3 242 001
<b>Current payments</b>							
Compensation of employees	892 913	870 846	972 004	1 236 574	1 384 115	1 569 808	1 766 830
Goods and services	491 344	450 978	597 110	985 852	1 222 604	1 328 015	1 475 171
<i>of which:</i>							
<i>Communication</i>	46 062	60 072	73 857	60 743	62 209	66 526	70 521
<i>Computer services</i>	59 045	41 537	1 074	67 659	70 133	74 451	78 919
<i>Consultants, contractors and special services</i>	82 189	127 468	60 510	265 982	392 415	414 612	439 234
<i>Inventory</i>	1 750	1 849	40 174	123 185	127 049	141 540	149 981
<i>Maintenance, repairs and running costs</i>	7 619	8 498	29 219	11 502	12 277	12 790	13 559
<i>Operating leases</i>	52	67	17 912	90	134 663	141 073	150 064
<i>Travel and subsistence</i>	11 554	12 225	130 780	21 982	13 893	17 694	18 706
<i>Witness and related fees</i>	49 118	47 254	35 857	48 128	60 100	64 948	68 845
Financial transactions in assets and liabilities	–	44 263	44 403	–	–	–	–
<b>Transfers and subsidies</b>	<b>4 233</b>	<b>13 132</b>	<b>9 840</b>	<b>1 218</b>	<b>7 988</b>	<b>8 487</b>	<b>9 034</b>
Provinces and municipalities	4 233	4 576	2 998	1 218	–	–	–
Departmental agencies and accounts	–	–	(8)	–	–	–	–
Foreign governments and international organisations	–	–	83	–	–	–	–
Households	–	8 556	6 767	–	7 988	8 487	9 034

**Table 22.4 Court Services (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Payments for capital assets</b>	<b>301 471</b>	<b>308 575</b>	<b>370 385</b>	<b>526 101</b>	<b>383 966</b>	<b>427 036</b>	<b>480 007</b>
Buildings and other fixed structures	229 739	254 545	291 312	305 836	333 622	368 303	422 000
Machinery and equipment	71 732	53 932	78 753	215 390	50 244	58 608	57 857
Software and other intangible assets	–	98	320	4 875	100	125	150
<b>Total</b>	<b>1 689 961</b>	<b>1 687 794</b>	<b>1 993 742</b>	<b>2 749 745</b>	<b>2 998 673</b>	<b>3 333 346</b>	<b>3 731 042</b>

### Expenditure trends

Expenditure is expected to continue to rise rapidly, at an average annual rate of 14,1 per cent, between 2003/04 and 2009/10, growing from R1,7 billion to R3,7 billion. Average annual growth of 10,7 per cent over the medium term will provide for the rehabilitation and day-to-day maintenance of court buildings, management capacity at court level and integrated case flow management.

Over the medium term, there is a relatively large increase in expenditure in the *Lower Courts* subprogramme, which accounts, on average, for 65 per cent of this programme's budget per year. The *Lower Courts* subprogramme expenditure increases from R1,9 billion in 2006/07 to R2,5 billion in 2009/10, at an average annual rate of 8,2 per cent. This will go towards improving service delivery, integrating the management of cases and people through the justice chain, human resources development and filling vacancies. The growth in the budget allocation of the *Family Advocate* subprogramme over the medium term is earmarked for the appointment of additional family advocates and family counsellors.

The increase in expenditure on the *Facilities Management* subprogramme, from R268,1 million in 2006/07 to R569,4 million in 2009/10, is to fund the construction of new courts and the rehabilitation of existing court infrastructure.

### Service delivery objectives and indicators

#### Recent outputs

The Constitutional Court finalised 81 per cent of cases in 2005/06 (59 of the 73 cases), against a target of 80 per cent. It handed down 8 judgements in 2005/06 compared with 18 judgements in 2004/05.

The Supreme Court of Appeal received 864 petitions for leave to appeal in 2005/06, of which 693 were finalised. This represents 80,2 per cent of appeals finalised, against the target of 80 per cent. The court managed to finalise appeals within approximately seven months from the date of enrolment, against the target of six months.

The high courts finalised 3 469 cases with a verdict in 2005/06, compared to the target of 1 500. Only 8 per cent of the outstanding cases had been on the high court rolls for longer than 12 months at the end of March 2006. The national average number of days from the start of the trial until sentence was 64 days, compared to 51 days in 2004/05. The cycle times of cases referred to the high courts has decreased from a national average of 10,8 months to 8,4 months from the date of conviction in the regional court to the passing of sentence in the high court.

In 2005/06, the district courts finalised 372 644 cases, compared to 355 236 in 2004/05, an improvement of approximately 5 per cent. Of the total number of cases finalised, 335 028 were finalised with a verdict and 37 616 were diverted. The number of cases diverted increased from 18 918 in 2004/05 to 37 906 in 2005/06.

The Magistrate Commission dealt with 100 per cent of new employment matters received in 2005/06, against a target of 90 per cent. Over the same period, the Family Advocate scrutinised 38 422 documents in high and



divorce courts (against a target of 36 000) and finalised 6 842 enquiries (against a target of 6 000). It has reduced the turnaround times for enquiries from one year to six months.

Nine new courts were completed in 2005/06, against a target of 15. As part of the department's repair and maintenance programme, 129 courts were renovated in 2005/06, against a target of 130.

### Selected medium-term output targets

#### Court Services

**Measurable objective:** Ensure that justice proceedings are prompt by maintaining the court system in a way that leads to a reduction in backlogs, owing to improved case flow management.

Subprogramme	Output	Measure/Indicator	Target
Constitutional Court	Case flow management	Percentage of cases on the court roll finalised Case cycle time	85% of cases per year 6 months from date of enrolment
Supreme Court of Appeal	Case flow management	Percentage of appeals on the court roll finalised Case cycle time	85% of appeals per year 6 months from date of enrolment
High Courts	Case flow management	Number of cases on the court roll finalised Case cycle time	3 500 cases 75% of cases must not be older than 6 months
Specialised Courts	Case flow management	Percentage of cases finalised	All cases on outstanding roll and 50% of new cases
Lower Courts	Case flow management	Number of cases finalised per month Case cycle time	40 per district court and 15 per regional court 90% of cases in district courts and 78% of cases in regional courts must not be older than 6 months
Family Advocate	Assistance to the courts in issues relating to children in family matters	Number of high court custody documents scrutinised Number of enquiries finalised	76 000 documents 12 000 enquiries
Magistrates' Commission	Appointment of magistrates and related employment matters	Percentage of magistrates' employment matters dealt with Appointment cycle time	90% of matters received 3 months from vacancy to advertisement
Judicial Service Commission	Appointment of judges	Percentage of vacancies filled	100% filled
Facilities Management	Adequate and secured court infrastructure	Number of new courts built Number of courts renovated	15 new courts per year 130 courts renovated per year

### Programme 3: State Legal Services

The *State Legal Services* programme provides government with legal and legislative services, funds the services of the master of the high court's office, and facilitates constitutional development.

There are four subprogrammes:

- *State Law Advisors* provides legal advisory services to the executive, all state departments, parastatals and government autonomous bodies.
- *Litigation and Legal Services* provides attorney, conveyancing and notary public services to the executive, all state departments, parastatals and other government bodies through the offices of the state attorney, and provides legal support to the department and the ministry.
- *Legislation and Constitutional Development* prepares and promotes legislation, does research, promotes, maintains and develops the Constitution and its values, and assists and protects independent institutions supporting constitutional democracy to ensure their independence, impartiality, dignity and effectiveness.
- *Master of the High Court* supervises the administration of deceased and insolvent estates, trusts, curatorships and the Guardian's Fund.

## Expenditure estimates

**Table 22.5 State Legal Services**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
State Law Advisors	15 064	19 488	17 665	21 949	23 003	24 337	26 534
Litigation and Legal Services	92 536	98 661	129 007	156 088	148 648	156 080	175 125
Legislation and Constitutional Development	30 060	12 539	29 850	44 953	47 661	50 006	58 375
Master of the High Court	93 613	91 996	123 072	162 764	196 613	241 562	270 647
<b>Total</b>	<b>231 273</b>	<b>222 684</b>	<b>299 594</b>	<b>385 754</b>	<b>415 925</b>	<b>471 985</b>	<b>530 681</b>
Change to 2006 Budget estimate				9 400	(5 806)	(6 628)	

### Economic classification

	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Current payments</b>	<b>217 626</b>	<b>216 671</b>	<b>289 384</b>	<b>374 066</b>	<b>410 125</b>	<b>465 986</b>	<b>525 167</b>
Compensation of employees	168 928	177 104	235 805	295 958	342 435	394 621	431 056
Goods and services	48 698	29 850	53 579	78 108	67 690	71 365	94 111
<i>of which:</i>							
Communication	8 542	7 426	7 126	8 487	6 211	6 591	7 302
Computer services	–	–	916	5 000	300	320	340
Consultants, contractors and special services	5 177	4 641	1 005	17 749	5 559	5 932	6 274
Inventory	6 615	4 494	5 259	12 623	11 742	11 246	11 992
Travel and subsistence	8 246	6 788	9 258	11 010	21 443	22 690	24 029
Financial transactions in assets and liabilities	–	9 717	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>3 469</b>	<b>4 052</b>	<b>8 774</b>	<b>5 868</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	469	538	768	224	–	–	–
Foreign governments and international organisations	3 000	3 123	4 023	3 644	–	–	–
Households	–	391	3 983	2 000	–	–	–
<b>Payments for capital assets</b>	<b>10 178</b>	<b>1 961</b>	<b>1 436</b>	<b>5 820</b>	<b>5 800</b>	<b>5 999</b>	<b>5 514</b>
Machinery and equipment	10 178	1 941	1 402	5 820	5 750	5 999	5 514
Software and other intangible assets	–	20	34	–	50	–	–
<b>Total</b>	<b>231 273</b>	<b>222 684</b>	<b>299 594</b>	<b>385 754</b>	<b>415 925</b>	<b>471 985</b>	<b>530 681</b>

### Details of major transfers and subsidies:

Foreign governments and international organisations							
<b>Current</b>	<b>3 000</b>	<b>3 123</b>	<b>4 023</b>	<b>3 644</b>	<b>–</b>	<b>–</b>	<b>–</b>
International Criminal Court	3 000	3 123	4 023	3 644	–	–	–

## Expenditure trends

Expenditure is expected to continue to increase steadily, rising from R231,3 million in 2003/04 to R530,7 million in 2009/10, at an average annual rate of 14,8 per cent. Over the medium term, the average annual increase of 11,2 per cent goes towards improving access to the Guardian's Fund, facilitating the accessibility of deceased and insolvent estates services, increasing capacity through the employment of additional personnel, and developing the skills of existing personnel.

## Service delivery objectives and indicators

### Recent outputs

The target of finalising 90 per cent of all opinions, agreements and draft legislation was met, with 93 per cent of instructions finalised in 2005/06. Reliance on private sector legal advisory services by government departments was reduced by 4,3 per cent in 2005/06, against a target of 4 per cent.

The department promoted a number of important bills in Parliament in 2005/06, such as a bill repealing the notorious Black Administration Act (1927), an Omnibus Bill containing amendments to, among others, the Maintenance Act (1998), and the Constitutional Matters Amendment Bill that re-determined the geographical areas of the nine provinces of South Africa and abolished the practice of cross-boundary municipalities. The Citation of Constitutional Laws Bill and the Superior Courts Bill are currently before Parliament.

Six publications were released by the South African Law Reform Commission, against the 2005/06 target of 10. The 2005/06 targets of promoting the Constitution and its values by helping to co-ordinate an international conference on the 10<sup>th</sup> anniversary of the Constitution and hosting three seminars on various aspects of the Constitution were achieved.

In 2005/06, the master of the high court improved its service delivery, providing access to Guardian's Fund services within 26 days of application, on average, against a target of 60 days. With a few exceptions, estates cases of R50 000 or less are completed within four months. An average of 39 per cent of reported estates cases of more than R50 000 were resolved within a 10 month period.

### Selected medium-term output targets

#### State Legal Services

**Measurable objective:** Provide and improve a legal system and legislative services to the state and the public by effectively completing instructions received.

Subprogramme	Output	Measure/indicator	Target
State Law Advisors	Legal advisory services	Percentage of opinions, agreements and draft legislation finalised	90% of opinions, agreements and draft legislation per year
Litigation and Legal Services	Quality legal support services	Percentage of loss control and various statutory applications to the minister finalised	80% of applications per year
	Reduction in private sector assistance to government departments	Percentage decrease in requests for private sector services	5% less requests
Legislation and Constitutional Development	Legislation	Number of draft bills and acts prepared for submission to the ministry	12 draft bills and acts per year
	Improved effectiveness of Chapter 9 institutions	Number of interactions with chapter 9 institutions	5 interactions per year
	Promotion of the Constitution and its values	Number of outreach activities that promote the Constitution and its values	4 activities per year
	Research publications	Number of publications submitted to the South African Law Reform Commission	8 publications
Master of the High Court	Automating manual systems in the administration of the Guardian's Fund, deceased estates, trusts and insolvencies	Guardian's Fund's system implemented Number of offices with automated systems	6 master's offices automated by March 2008 System piloted at Pretoria office by April 2007, and rolled out to 8 offices by March 2008 By December 2007.
	Standardised policies, systems and procedures	Procedure manual completed and implemented at all offices Minister's policy on appointment of insolvency practitioners approved and implemented	Approval by April 2007 and implemented by June 2007
	Increased proximity and easy access to master's services	Percentage number of files dealt with by legally qualified professionals by March 2008 Percentage of files processed in a back office (shared service centre), established to cluster the administration of services, by March 2008 Unified Insolvency Bill processed by Parliament Framework established for a body regulating the liquidation industry Revised list of liquidators/insolvency practitioners on the panel	10% of all files 50% of all files Passed by March 2008 Ministerial approval of the framework by September 2007 By June 2007

### Programme 4: National Prosecuting Authority

The *National Prosecuting Authority* programme provides for: prosecution services guided by the Constitution; witness protection, particularly in serious criminal cases; and the investigation and prosecution of serious, complex and organised crime.

There are four subprogrammes:

- *Public Prosecutions* includes general prosecutions as well as several specialist prosecution units.
- *Witness Protection Programme* deals with the safekeeping of witnesses in certain serious cases.
- *Directorate of Special Operations* deals with serious and organised crime.
- *Asset Forfeiture Unit* ensures that the powers to seize criminal assets in the Prevention of Organised Crime Act (1998) are used effectively.

## Expenditure estimates

**Table 22.6 National Prosecuting Authority**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Public Prosecutions	740 989	921 388	1 102 088	1 115 975	1 265 099	1 468 754	1 686 412
Witness Protection Programme	41 881	42 324	54 501	59 271	104 435	126 171	139 744
Directorate of Special Operations	225 327	171 750	201 079	352 900	373 100	414 650	469 555
Asset Forfeiture Unit	39 864	34 973	42 255	53 916	62 057	75 739	85 200
<b>Total</b>	<b>1 048 061</b>	<b>1 170 435</b>	<b>1 399 923</b>	<b>1 582 062</b>	<b>1 804 691</b>	<b>2 085 314</b>	<b>2 380 911</b>
Change to 2006 Budget estimate				46 500	95 000	138 000	

### Economic classification

	1 004 721	1 128 847	1 334 884	1 562 228	1 784 800	2 063 491	2 357 272
<b>Current payments</b>							
Compensation of employees	753 546	817 171	900 189	1 104 196	1 357 307	1 621 476	1 894 087
Goods and services	251 175	311 674	434 682	458 032	427 493	442 015	463 185
<i>of which:</i>							
Communication	25 710	27 154	41 938	38 941	42 854	46 053	48 234
Computer services	30 445	32 978	41 402	45 276	49 826	51 545	54 013
Consultants, contractors and special services	37 308	41 928	57 927	60 950	64 791	66 357	69 544
Inventory	14 806	21 490	15 324	13 856	15 248	16 386	17 161
Maintenance, repairs and running costs	10 509	12 795	3 225	3 802	4 184	4 497	4 709
Operating leases	14 897	49 005	55 232	114 249	63 552	66 425	69 596
Travel and subsistence	60 044	40 844	42 640	69 672	76 673	77 396	81 130
Witness and related fees	34 289	39 963	36 629	43 382	50 135	52 005	54 493
Financial transactions in assets and liabilities	–	2	13	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 142</b>	<b>5 920</b>	<b>6 106</b>	<b>2 890</b>	<b>2 100</b>	<b>3 000</b>	<b>3 800</b>
Provinces and municipalities	2 142	2 504	3 025	2 890	–	–	–
Departmental agencies and accounts	–	262	–	–	–	–	–
Households	–	3 154	3 081	–	2 100	3 000	3 800
<b>Payments for capital assets</b>	<b>41 198</b>	<b>35 668</b>	<b>58 933</b>	<b>16 944</b>	<b>17 791</b>	<b>18 823</b>	<b>19 839</b>
Buildings and other fixed structures	28 278	15 536	15 000	–	–	–	–
Machinery and equipment	12 920	20 132	43 933	16 944	17 791	18 823	19 839
<b>Total</b>	<b>1 048 061</b>	<b>1 170 435</b>	<b>1 399 923</b>	<b>1 582 062</b>	<b>1 804 691</b>	<b>2 085 314</b>	<b>2 380 911</b>

### Expenditure trends

Expenditure is expected to increase from R1 billion in 2003/04 to R2,4 billion in 2009/10, at an average annual rate of 14,7 per cent. The main contributor to the growth is the *Public Prosecutions* subprogramme (accounting, on average, for 72,4 per cent of the programme's budget), for which expenditure is set to rise from R1,1 billion in 2006/07 to R1,7 billion in 2009/10, an average annual increase of 14,8 per cent.

Additional allocations in the 2007 Budget, of R120 million, R170 million and R199 million for each of the MTEF years, are for acquiring a new building in KwaZulu-Natal, refurbishing the Innes Chambers building in Johannesburg, appointing 650 prosecutors to implement the initiative of assigning two prosecutors per court,

and the 85 South African Police Service officials currently performing witness protection functions, now that the NPA is taking over these functions and personnel.

## Service delivery objectives and indicators

### Recent outputs

In 2005/06, the national prosecution service achieved an average conviction rate of 86 per cent, against a target of 80 per cent. The average conviction rate in high courts was 87 per cent, against a target of 85 per cent, while regional courts achieved an average conviction rate of 71 per cent, against a target of 75 per cent. The district courts exceeded their target of an 85 per cent conviction rate by 2 per cent. 411 417 cases, including diversions, were finalised. The sexual offences courts met their target with a conviction rate of 70 per cent.

The witness protection unit had 488 witnesses (including their family members) on the programme during 2005/06. No witnesses or family members were harmed or threatened while on the programme, hence the target of zero was met. However, 3 per cent of witnesses abandoned the programme, thus the target of zero was not met.

The directorate of special operations achieved a conviction rate of 82 per cent for the 243 prosecutions finalised in 2005/06. The targeted rate was 95 per cent. The asset forfeiture unit obtained 252 orders to restrain assets to the value of R344 million and completed 221 cases to the value of R107 million, above its target of 180 cases. It also achieved a conviction rate of 87 per cent against a target of 85 per cent. R19 million was paid into the criminal assets recovery account in 2005/06.

### Selected medium-term output targets

#### National Prosecuting Authority

**Measurable objective:** Ensure the proper administration of justice in criminal cases by providing prosecuting services that achieve an overall conviction rate that will serve as a deterrent.

Subprogramme	Output	Measure/indicator	Target
Public Prosecutions	Prosecution of criminal cases	Conviction rate	High court: 85% convicted Regional courts: 70% convicted District courts: 85% convicted Overall: 84% convicted
	Prosecution of cases involving women and children	Conviction rate in sexual offences courts	70% convicted
Witness Protection	Effective protection and support services to vulnerable and intimidated witnesses	Number of witnesses or family members threatened or harmed while on the programme Number of witnesses abandoning the programme	Zero witnesses or family members Zero witnesses
Directorate of Special Operations	Disruption of organised crime	Conviction rate for organised crime	95% convicted
Asset Forfeiture Unit	Disruption of crime by asset forfeiture	Number of asset forfeitures completed Success rate in asset forfeiture cases	180 forfeitures 85% successful

## Programme 5: Auxiliary and Associated Services

The *Auxiliary and Associated Services* programme provides for services associated with the department's aim through 9 subprogrammes:

- *Office for the Control of Interception and Monitoring of Communication* authorises applications by law enforcement agencies for the interception and monitoring of communications in terms of the Regulation of Interception of Communications and Provision of Communication-related Information Act (2002).
- *South African Human Rights Commission* promotes and monitors the observance of human rights in South Africa.
- *Commission on Gender Equality* aims to create a society free from gender discrimination and any other forms of oppression.
- *Special Investigating Unit* provides professional forensic investigating and litigation services to all state institutions at national, provincial and local level to combat maladministration, corruption and fraud and to protect state assets and public money.

- *Legal Aid Board* provides legal aid to indigent people and provides legal representation at the state's expense, as set out in the Constitution.
- *Public Protector* investigates any conduct in state affairs, public administration, or any sphere of government, that is alleged to be improper, or which results in any impropriety or prejudice.
- *Justice Modernisation* designs and implements IT infrastructure and networks to re-engineer business processes for the administration of civil and criminal justice.
- *President's Fund* gives effect to the reparations policy flowing from the findings of the Truth and Reconciliation Commission.
- *Represented Political Parties' Fund* provides for the funding of political parties participating in Parliament and provincial legislatures.

The *Judicial Service Commission* subprogramme has been moved to the *Court Services* programme.

## Expenditure estimates

**Table 22.7 Auxiliary and Associated Services**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Office for the Control of Interception and Monitoring of Communication	118	238	145	570	601	636	712
South African Human Rights Commission	32 785	37 653	41 774	49 220	55 281	60 603	66 129
Commission on Gender Equality	17 330	21 390	26 469	37 757	39 745	44 193	46 550
Special Investigating Unit	25 535	37 194	48 851	55 582	93 111	116 297	149 435
Legal Aid Board	367 864	390 525	453 208	501 409	574 729	650 312	740 094
Public Protector	43 535	49 968	59 238	67 784	78 722	86 475	95 099
Justice Modernisation (NCPS)	135 579	150 428	154 994	193 699	294 885	331 104	350 450
President's Fund	–	–	–	1	1	1	1
Represented Political Parties Fund	66 653	70 652	74 891	79 385	83 354	88 187	93 477
<b>Total</b>	<b>689 399</b>	<b>758 048</b>	<b>859 570</b>	<b>985 407</b>	<b>1 220 429</b>	<b>1 377 808</b>	<b>1 541 947</b>
Change to 2006 Budget estimate				(1 132)	175 311	238 898	
<b>Economic classification</b>							
<b>Current payments</b>	<b>101 763</b>	<b>100 144</b>	<b>127 830</b>	<b>179 368</b>	<b>284 286</b>	<b>323 152</b>	<b>340 760</b>
Compensation of employees	16	783	556	413	434	453	476
Goods and services	101 747	99 361	127 274	178 955	283 852	322 699	340 284
<i>of which:</i>							
<i>Communication</i>	1 511	767	1 424	3 255	218	228	246
<i>Computer services</i>	21 926	23 325	76 566	38 000	179 558	187 084	199 441
<i>Consultants, contractors and special services</i>	58 685	73 084	48 949	134 598	99 789	130 914	135 826
<i>Inventory</i>	457	479	28	490	509	529	563
<i>Travel and subsistence</i>	941	1 607	101	725	1 521	1 588	1 694
<b>Transfers and subsidies</b>	<b>553 688</b>	<b>606 580</b>	<b>703 821</b>	<b>791 139</b>	<b>924 943</b>	<b>1 046 068</b>	<b>1 190 785</b>
Provinces and municipalities	1	2	1	1	–	–	–
Departmental agencies and accounts	553 687	606 573	703 820	791 138	924 943	1 046 068	1 190 785
Households	–	5	–	–	–	–	–
<b>Payments for capital assets</b>	<b>33 948</b>	<b>51 324</b>	<b>27 919</b>	<b>14 900</b>	<b>11 200</b>	<b>8 588</b>	<b>10 402</b>
Machinery and equipment	33 948	41 962	27 919	8 900	11 200	8 588	10 402
Software and other intangible assets	–	9 362	–	6 000	–	–	–
<b>Total</b>	<b>689 399</b>	<b>758 048</b>	<b>859 570</b>	<b>985 407</b>	<b>1 220 429</b>	<b>1 377 808</b>	<b>1 541 947</b>

Table 22.7 Auxiliary and Associated Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Details of major transfers and subsidies:</b>							
<b>Departmental agencies and accounts</b>							
<b>Current</b>	<b>553 687</b>	<b>606 573</b>	<b>703 820</b>	<b>791 138</b>	<b>924 943</b>	<b>1 046 068</b>	<b>1 190 785</b>
South African Human Rights Commission	32 785	37 652	41 774	49 220	55 281	60 603	66 129
Commission on Gender Equality	17 330	21 390	26 469	37 757	39 745	44 193	46 550
Special Investigating Unit	25 535	37 194	48 851	55 582	93 111	116 297	149 435
Legal Aid Board	367 864	390 525	453 208	501 409	574 729	650 312	740 094
Public Protector	43 519	49 160	58 627	67 784	78 722	86 475	95 099
President's Fund	1	–	–	1	1	1	1
Represented Political Parties Fund	66 653	70 652	74 891	79 385	83 354	88 187	93 477

### Expenditure trends

Expenditure is predicted to increase steadily, from R689,4 million in 2003/04 to R1,5 billion in 2009/10, at an average annual rate of 14,4 per cent. Expenditure is mainly in the form of transfer payments, contributing on average 79 per cent of total programme expenditure.

Additional allocations in the 2007 Budget include R145,5 million, R183,3 million and R250,5 million for increasing human resources capacity in the Legal Aid Board, the Special Investigating Unit, the Commission on Gender Equality and the South African Human Rights Commission. The allocations also include funding for developing an electronic case management system and integrating existing IT systems for the operational and administrative requirements of the Office of the Public Protector.

### Service delivery objectives and indicators

#### Recent outputs

The Office for the Control of Interception and Monitoring of Communication dealt with 120 applications in 2005/06, against a target of 300. This is due to the delay in the amendments to the Regulation of Interception of Communications and Provision of Communication-related Information Act (2002).

The South African Human Rights Commission received 11 710 complaints in 2005/06, compared to 12 194 in 2004/05. 2 767 complaints were processed by head office, and provincial offices processed 8 943. The 2005/06 target of a 50 per cent increase in resolved complaints was thus not met. 954 educational interventions (workshops, training programmes, seminars, presentations) were conducted reaching 25 840 people, mostly in rural communities. This amounted to an average of 79 interventions per month and exceeded the commission's targets across all programmes.

In 2005/06, the Commission on Gender Equality established provincial resource centres in Durban and Cape Town. 8 966 people participated in workshops and 36 686 people participated in campaigns. A comprehensive report was compiled on the national gender opinion survey. The commission also prepared a comprehensive report on women's participation in political decision making and distributed 1 500 copies to stakeholders. The commission handled 19 gender related complaints from the Advertising Standards Authority of South Africa and made 21 submissions to Parliament on legislative issues.

In 2005/06, the public protector investigated 31 518 cases, of which 17 619 were finalised. The number of cases finalised per investigator was 148, against the target of 144.

Since 1998/99, R800 million has been appropriated by Parliament for the President's Fund. Payments to beneficiaries began in November 2003, and by the end of 2005/06, R460 million had been paid out to 15 330 victims of human rights violations. 1 507 victims could not be traced, and efforts are being made to find

them. A dedicated Truth and Reconciliation Commission unit has been established to implement, monitor and co-ordinate TRC recommendations.

In 2005/06, basic IT infrastructure and computer literacy training was provided at 276 sites which were previously not connected to the department's IT network. A further 3 166 officials received basic computer literacy training, increasing the number of officials who received training to date to 13 463. Only 28 sites under construction and 10 sites where Telkom could not provide data lines are not on the department's IT network.

## Selected medium-term output targets

### Auxiliary and Associated Services

**Measurable objective:** Ensure the independence and integrity of the administration of justice and provide vulnerable groups with additional legal services and advice, and that these services are used increasingly due to greater public awareness.

Subprogramme	Output	Measure/Indicator	Target
Office for the Control of Interception and Monitoring of Communication	Control of interception and monitoring of communication	Number of applications and directions considered	300 applications and directions per year
South African Human Rights Commission	Publication distribution	Percentage increase in distribution of publications	Increase by at least 10% per year, especially in rural communities
	Investigation of complaints	Percentage increase in number of complaints resolved	50% increase in cases resolved per year
Commission on Gender Equality	Investigation of complaints	Percentage of individual complaints completed	60% complaints concluded per year
	Evaluation; monitoring and research arising from complaints	Number of sectoral monitoring and research projects	15 projects per year
Special Investigating Unit	Investigation of maladministration and corruption	Number of arrests resulting from SIU investigations	4 000 arrests
		Number of cases where evidence is prepared for disciplinary proceedings and other remedial actions	150 000 cases
	Litigation to recover government property or money or prevent losses	Amount of savings and cash recoveries Value of future losses prevented	R200 million R2 billion
Legal Aid Board	Legal representation for the indigent	Number of cases finalised Percentage decline in criminal cases being heard without representation	250 000 cases per year 10% fewer unrepresented cases per year
Public Protector	Investigation of complaints	Number of cases finalised per investigator	144 cases per investigator per year
Justice Modernisation	Rollout of digital nerve system III	Basic IT infrastructure rollout country wide	All users to receive basic IT infrastructure by end of 2007/08
		Standardised hardware at all sites country wide	All users to receive standardised hardware by end of 2007/08
President's Fund	Truth and Reconciliation Commission reparation payments	Extent of reparation payments made	Reparations paid to all victims as recommended

## Public entities and other agencies

### Special Investigating Unit

The Special Investigating Unit works closely with government departments to deal with fraud, corruption and serious maladministration in state institutions. It was established in terms of the Special Investigating Units and Special Tribunals Act (1996), and investigates cases referred to it by the president. It is the only institution that conducts both forensic investigations and institutes civil litigation to recover state assets or public money.

The unit receives government funding of R93,1 million, R117,1 million and R150,3 million over the MTEF period. Some costs are recovered from fees charged to government departments for services. In total, revenue grew at an average annual rate of 51,5 per cent between 2003/04 and 2006/07. Growth in revenue is projected to continue at an average annual rate of 22,8 per cent, increasing from R139,7 million in 2006/07 to R270 million in 2009/10. The increased revenue will be used for a large increase in capacity, from about 500 staff members to 900 by 2009/10.

In 2005/06, the unit achieved significant savings and recoveries for the state: R3,6 billion and 31 820 actions against a target of R530 million and 5 670. Major investigations included irregularities in social grants and the



issuing of driving licences, as well as financial mismanagement at various municipalities, mainly in Eastern and Western Cape. New investigations include irregularities in the provision of low cost housing and in the Special Pensions Fund.

**Table 22.8 Financial summary for the Special Investigating Unit**

	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2007/08	2008/09	2009/10
R thousand	2003/04	2004/05	2005/06	2006/07			
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>14 104</b>	<b>18 913</b>	<b>51 882</b>	<b>81 375</b>	<b>109 850</b>	<b>114 864</b>	<b>120 109</b>
Admin fees	12 350	16 676	48 400	80 625	109 000	114 014	119 259
Cost recoveries	1 182	1 510	2 445	–	–	–	–
Other non-tax revenue	572	727	1 037	750	850	850	850
<b>Transfers received</b>	<b>26 109</b>	<b>40 268</b>	<b>49 610</b>	<b>58 359</b>	<b>93 911</b>	<b>117 097</b>	<b>150 334</b>
<b>Total revenue</b>	<b>40 213</b>	<b>59 181</b>	<b>101 492</b>	<b>139 734</b>	<b>203 761</b>	<b>231 961</b>	<b>270 443</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>41 501</b>	<b>55 012</b>	<b>92 749</b>	<b>139 374</b>	<b>203 375</b>	<b>231 547</b>	<b>270 019</b>
Compensation of employees	29 451	37 777	64 574	90 397	146 915	169 685	196 555
Goods and services	10 267	15 443	26 475	44 937	50 260	54 842	65 024
Depreciation	1 783	1 792	1 700	4 040	6 200	7 020	8 440
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>338</b>	<b>350</b>	<b>370</b>	<b>390</b>
<b>Total expenses</b>	<b>41 501</b>	<b>55 012</b>	<b>92 749</b>	<b>139 712</b>	<b>203 725</b>	<b>231 917</b>	<b>270 409</b>
<b>Surplus / (Deficit)</b>	<b>(1 288)</b>	<b>4 169</b>	<b>8 743</b>	<b>22</b>	<b>36</b>	<b>44</b>	<b>34</b>

Source: Special Investigating Unit

## Legal Aid Board

The Legal Aid Board was established in terms of section 2 of the Legal Aid Act (1969) to provide legal aid to indigent people and legal representation at the state's cost to people entitled to it in terms of the Constitution. The board provides services in all regional, district and high courts through its extended network. Its role is to provide independent, impartial legal aid, with the intended outcome of increasing public confidence in the law and in the administration of justice.

The Legal Aid Board uses three broad mechanisms to provide legal services: justice centres, co-operation agreements, and judicare. The board provides legal aid primarily through legal practitioners at its justice centres. Its national network now includes 58 fully functional justice centres (compared to only 26 in 2001/02), 13 high court units and 35 satellite offices. The board has identified the following priority groups: children in civil matters; every detained person; every accused person; people who wish to appeal to review a court decision in a higher court; women, particularly in divorce, maintenance and domestic violence cases; and the landless, especially in eviction cases.

The board receives transfers from government, and has been allocated R574,7 million, R650,3 million and R756,7 million over the MTEF period. This is its main source of revenue, supplemented only by interest income. Overall revenue grew at an average annual rate of 6,8 per cent annually between 2003/04 and 2006/07. Expenditure is expected to increase over the next three years at an average annual rate of 11,1 per cent, rising from R509,5 million in 2006/07 to R767,7 million in 2009/10. Compensation of employees is expected to increase as a proportion of the total expenditure, from 52 per cent in 2006/07 to 66 per cent in 2009/10, mainly because of the strategy to reduce the outsourcing of legal representation.

The Legal Aid Board met its delivery targets for 2005/06. The total number of new cases dealt with increased by 10 per cent, to 340 244. The number of cases finalised increased from 267 049 in 2004/05 to 303 126 in 2005/06, against a target of 250 000. Criminal matters constituted 87 per cent of all new matters at justice centre, with civil matters making up the rest.

**Table 22.9 Financial summary for the Legal Aid Board**

R thousand	Outcome			Estimated outcome	Medium-term estimate		
	Audited	Audited	Audited		2006/07	2007/08	2008/09
	2003/04	2004/05	2005/06				
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>27 187</b>	<b>12 671</b>	<b>12 809</b>	<b>8 073</b>	<b>12 500</b>	<b>11 000</b>	<b>11 000</b>
<i>Interest</i>	27 187	12 671	12 809	8 073	11 800	10 250	10 200
Other non-tax revenue	–	–	–	–	700	750	800
<b>Transfers received</b>	<b>367 864</b>	<b>390 525</b>	<b>453 208</b>	<b>501 409</b>	<b>574 729</b>	<b>650 312</b>	<b>756 669</b>
<b>Total revenue</b>	<b>395 051</b>	<b>403 196</b>	<b>466 017</b>	<b>509 482</b>	<b>587 229</b>	<b>661 312</b>	<b>767 669</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>399 579</b>	<b>391 987</b>	<b>485 304</b>	<b>509 482</b>	<b>587 229</b>	<b>661 312</b>	<b>767 669</b>
Compensation of employees	321 609	239 410	252 144	422 378	342 543	411 849	508 777
Goods and services	61 680	127 984	211 600	78 958	218 421	228 746	243 949
Depreciation	16 283	24 593	21 553	8 146	26 265	20 717	14 943
Interest, dividends and rent on land	7	–	7	–	–	–	–
<b>Total expenses</b>	<b>399 579</b>	<b>391 987</b>	<b>485 304</b>	<b>509 482</b>	<b>587 229</b>	<b>661 312</b>	<b>767 669</b>
<b>Surplus / (Deficit)</b>	<b>(4 528)</b>	<b>11 209</b>	<b>(19 287)</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>

Source: Legal Aid Board

## Additional tables

Table 22.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2005/06		2005/06	2006/07			2006/07
1. Administration	651 080	649 820	600 709	761 679	14 000	775 679	711 145
2. Court Services	2 264 905	2 188 803	1 993 742	2 610 878	138 867	2 749 745	2 446 547
3. State Legal Services	315 320	308 644	299 594	376 354	9 400	385 754	348 737
4. National Prosecuting Authority	1 272 810	1 447 691	1 399 923	1 535 562	46 500	1 582 062	1 425 893
5. Auxiliary and Associated Services	838 243	861 073	859 570	985 407	–	985 407	953 429
<b>Subtotal</b>	<b>5 342 358</b>	<b>5 456 031</b>	<b>5 153 538</b>	<b>6 269 880</b>	<b>208 767</b>	<b>6 478 647</b>	<b>5 885 751</b>
<b>Direct charge against the National Revenue Fund</b>	<b>849 977</b>	<b>849 977</b>	<b>1 040 098</b>	<b>1 042 665</b>	<b>28 391</b>	<b>1 071 056</b>	<b>1 109 739</b>
Judges' salaries	187 877	187 877	252 300	234 149	–	234 149	262 511
Magistrates' salaries	662 100	662 100	787 798	808 516	28 391	836 907	847 228
<b>Total</b>	<b>6 192 335</b>	<b>6 306 008</b>	<b>6 193 636</b>	<b>7 312 545</b>	<b>237 158</b>	<b>7 549 703</b>	<b>6 995 490</b>

## Economic classification

<b>Current payments</b>	<b>5 069 454</b>	<b>4 907 330</b>	<b>4 968 640</b>	<b>6 050 504</b>	<b>76 377</b>	<b>6 126 881</b>	<b>5 603 956</b>
Compensation of employees	3 236 873	3 110 938	3 266 508	3 971 716	(70 216)	3 901 500	3 729 974
Goods and services	1 832 581	1 751 976	1 657 716	2 078 788	146 593	2 225 381	1 873 982
Financial transactions in assets and liabilities	–	44 416	44 416	–	–	–	–
<b>Transfers and subsidies</b>	<b>695 622</b>	<b>729 303</b>	<b>760 971</b>	<b>803 017</b>	<b>2 871</b>	<b>805 888</b>	<b>815 680</b>
Provinces and municipalities	7 777	7 337	10 405	4 753	(297)	4 456	2 152
Departmental agencies and accounts	685 407	703 814	703 812	794 620	490	795 110	795 110
Foreign governments and international organisations	2 438	4 106	4 106	3 644	–	3 644	3 648
Households	–	14 046	42 648	–	2 678	2 678	14 770
<b>Payments for capital assets</b>	<b>427 259</b>	<b>669 375</b>	<b>464 025</b>	<b>459 024</b>	<b>157 910</b>	<b>616 934</b>	<b>575 854</b>
Buildings and other fixed structures	258 134	317 975	306 312	268 134	37 702	305 836	305 836
Machinery and equipment	167 341	350 947	157 260	189 870	109 468	299 338	239 414
Software and intangible assets	1 784	453	453	1 020	10 740	11 760	30 604
<b>Total</b>	<b>6 192 335</b>	<b>6 306 008</b>	<b>6 193 636</b>	<b>7 312 545</b>	<b>237 158</b>	<b>7 549 703</b>	<b>6 995 490</b>

Table 22.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09
<b>A. Permanent and full-time contract employees</b>							
Compensation (R thousand)	2 445 398	2 611 291	2 989 543	3 698 747	4 302 439	4 887 160	5 526 250
Unit cost (R thousand)	147	149	161	191	212	235	260
Personnel numbers (head count)	16 594	17 545	18 526	19 379	20 266	20 793	21 281
<b>B. Part-time and temporary contract employees</b>							
Compensation (R thousand)	227 710	356 689	276 314	193 230	191 160	188 622	181 146
Unit cost (R thousand)	99	104	109	114	120	126	133
Personnel numbers (head count)	2 299	3 436	2 545	1 695	1 593	1 497	1 362
<b>C. Interns</b>							
Compensation of interns	–	1 645	651	9 523	10 800	12 012	13 801
Unit cost (R thousand)	–	69	72	76	80	84	89
Number of interns	–	24	9	125	135	143	155
<b>Total for department</b>							
<b>Compensation (R thousand)</b>	<b>2 673 108</b>	<b>2 969 625</b>	<b>3 266 508</b>	<b>3 901 500</b>	<b>4 504 399</b>	<b>5 087 794</b>	<b>5 721 197</b>
<b>Unit cost (R thousand)</b>	<b>141</b>	<b>141</b>	<b>155</b>	<b>184</b>	<b>205</b>	<b>227</b>	<b>251</b>
<b>Personnel numbers (head count)</b>	<b>18 893</b>	<b>21 005</b>	<b>21 080</b>	<b>21 199</b>	<b>21 994</b>	<b>22 433</b>	<b>22 798</b>

Table 22.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
<b>Training and staff development</b>							
Expenditure (R thousand)	32 396	17 904	6 894	22 971	15 427	16 179	18 913
Number of employees trained (head count)	12 696	16 999	19 024	20 842	11 648	11 901	14 174
<b>Bursaries (employees)</b>							
Expenditure per programme (R thousand)	5 999	3 974	4 861	4 625	4 787	5 052	5 301
Number of employees (head count)	1 161	919	525	1 165	1 173	1 192	1 203
<b>Total</b>	<b>38 395</b>	<b>21 878</b>	<b>11 755</b>	<b>27 596</b>	<b>20 214</b>	<b>21 231</b>	<b>24 214</b>
<b>Number of employees</b>	<b>13 857</b>	<b>17 918</b>	<b>19 549</b>	<b>22 007</b>	<b>12 821</b>	<b>13 093</b>	<b>15 377</b>

Table 22.D Summary of expenditure on infrastructure

Description	Service delivery outputs			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
<b>Other large infrastructure projects (Over R20 million)</b>							
Construction of Katlehong(Alberton) magistrate's office	147 469	68 588	430	4 772	500	18 000	16 740
Construction of Mamelodi magistrate's office	–	–	–	11 551	500	9 600	5 000
Construction of Galeshewe (Kimberly) branch court	–	–	–	–	8 884	17 871	2 129
Construction of Orlando magistrate's office	–	–	–	5 000	8 690	20 604	15 000
Construction of Motherwell magistrate's office	–	–	4 611	7 272	900	–	–
Construction of Ntuzuma magistrate's office	–	–	–	6 600	500	12 600	4 000
Construction of Limpopo (Polokwane) high court	–	–	–	–	1 000	10 500	40 000
Construction of Mpumalanga high court	–	–	–	–	1 000	10 500	40 000
Construction of Springbok magistrate's office	–	–	–	–	200	2 500	24 300
Construction of Vosman branch court	–	–	–	–	200	2 500	16 300
Construction of Port Shepstone magistrate's office	–	–	–	–	500	8 000	21 131
Construction of Simunye (Westonaria) branch court	–	–	–	4 272	200	3 000	5 000
Construction of Hermanus magistrate's office	–	–	–	–	500	2 600	13 600
Construction of Mabopane magistrate's office	–	–	–	–	–	–	7 600
Construction of Hankey magistrate's office	–	–	–	3 558	500	4 851	4 000
Construction of Ikageng (Potchefstroom) branch court	–	–	–	–	500	2 600	14 600
Construction of Ingwavuma magistrate's office	–	–	–	–	500	5 686	13 000
Construction of Richard's Bay magistrate's office	–	–	–	–	200	2 500	11 100
Construction of Plettenberg Bay magistrate's office	–	–	–	–	200	2 500	11 100
Construction of Mokopane magistrate's office	–	–	–	–	–	–	11 600
Construction of Jouberton(Klerksdorp) branch court	–	–	–	–	–	250	11 600

Table 22.D Summary of expenditure on infrastructure (continued)

Description	Service delivery outputs			Adjusted	Medium-term expenditure estimate		
	Audited outcome			appropriation			
R thousand	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Construction of Etwatwa(Benoni) branch court	-	-	-	-	-	200	11 600
Construction of Vryheid magistrate's office	-	-	-	-	-	-	500
Construction of Umlazi magistrate's office	-	-	-	-	-	-	500
construction of Madadeni magistrate's office	-	-	18 442	9 200	3 000	-	-
Additional accommodation: Pietermaritzburg colonial building	-	-	392	9 200	13 000	10 000	-
Additional accommodation: Pietermaritzburg magistrate's office	-	-	1 713	5 700	16 200	13 000	5 000
Additional accommodation: Bloemfontein Appeal Court	-	-	7 556	3 584	21 720	19 417	20 000
Additional accommodation: Port Elizabeth Child Justice Centre	-	-	24 107	4 023	-	-	-
Additional accommodation: Cape Town magistrate's office	-	-	167	1 401	9 015	12 934	6 000
Additional accommodation: Mitchell's Plain magistrate's office	-	-	-	4 509	20 070	-	-
Additional accommodation: Johannesburg high court	-	-	-	8 000	2 554	13 889	5 000
Additional accommodation: Soweto (Johannesburg) branch court	-	-	-	7 272	6 012	7 000	-
Additional accommodation: Clanwilliam magistrate's office	-	-	-	5 558	6 985	-	-
Construction of Ekangala magistrate's office	-	-	-	-	10 000	2 687	-
Construction of Kagiso magistrate's office	-	-	-	-	19 265	4 000	-
Construction of Colesberg magistrate's office	-	-	-	-	7 000	-	-
Additional accommodation: Polokwane magistrate's office	-	-	-	-	500	7 695	3 000
Additional accommodation: Soshanguve magistrate's office	-	-	-	-	500	4 895	4 000
Construction of Bityi periodical court	-	-	-	-	5 000	2 500	-
Construction of Dimbaza periodical court	-	-	-	-	610	3 294	-
Additional accommodation: Ladysmith (KZN) magistrate's office	-	-	-	-	991	4 358	1 000
Additional accommodation: Richmond (NC) magistrate's office	-	-	-	-	1 500	-	-
Additional accommodation: Simdlangetsha magistrate's office	-	-	-	-	3 000	-	-
Construction of Keimos magistrate's office	-	-	-	-	250	-	-
Construction of Chrissiesmeer periodical court	-	-	-	-	808	3 839	-

**Table 22.D Summary of expenditure on infrastructure (continued)**

Description	Service delivery outputs			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09
R thousand							
<b>Groups of small projects or programmes</b>							
Refurbishment and renovations of high courts and magistrate offices	97 920	184 196	198 802	109 880	40 680	25 000	25 000
Nerina Place of Safety Port Elizabeth	–	–	9 841	–	–	–	–
Provision of access facilities for persons with disabilities	–	–	–	–	20 000	20 000	20 000
Construction of Ashton periodical court	–	–	–	–	711	3 633	–
Construction of Davel periodical court	–	–	–	–	808	4 368	–
Additional accommodation: Dundee magistrate's office	–	–	–	–	475	2 565	–
Construction of Gilead periodical court	–	–	–	–	584	3 158	–
Construction of Grootvlei (MP) periodical court	–	–	–	–	678	3 263	–
Additional accommodation: Humansdorp magistrate's office	–	–	–	–	1 254	6 360	–
Construction of Lothair periodical court	–	–	–	–	808	4 368	–
Additional accommodation: Sundumbili magistrate's office	–	–	–	–	1 176	6 486	–
Construction of Vulindlela branch court	–	–	–	–	166	6 984	11 600
Construction of Garies magistrate's office	–	–	–	–	300	1 300	–
Construction of Ngome periodical court	–	–	–	–	250	2 404	–
Small projects: Security measures	–	–	–	–	67 278	–	–
Additional accommodation: Kuilsrivier magistrate's office	–	–	–	–	–	2 044	–
<b>Infrastructure transfers to other spheres, agencies and departments</b>							
Transfer to NPA	–	–	–	–	25 000	30 000	21 000
<b>Maintenance on infrastructure (capital)</b>							
Various magistrate's offices: Repairs and maintenance	12 628	17 699	51 914	56 782	71 000	75 000	78 750
<b>Total</b>	<b>258 017</b>	<b>270 483</b>	<b>317 975</b>	<b>268 134</b>	<b>404 622</b>	<b>443 303</b>	<b>500 750</b>

**Table 22.E Summary of departmental public-private partnership projects**

R thousand	Project unitary Fee at time of Contract	Budgeted expenditure	Medium-term expenditure estimate		
			2006/07	2007/08	2008/09
<b>Projects in preparation, registered in terms of Treasury Regulation 16 <sup>1</sup></b>	<b>70 000</b>	<b>100 000</b>	<b>100 000</b>	<b>105 000</b>	<b>111 000</b>
PPP unitary charge	70 000	100 000	100 000	105 000	111 000
<b>Total</b>	<b>70 000</b>	<b>100 000</b>	<b>100 000</b>	<b>105 000</b>	<b>111 000</b>

*1. Only projects that have received Treasury Approval: 1*

Table 22.F Summary of court services per region

R thousand	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10
<b>Head Office</b>			
Compensation of employees	209 691	307 916	435 537
Goods and services	554 546	606 525	710 374
Transfers and subsidies	1 309	1 409	1 498
Payments for capital assets	368 056	405 506	462 372
<b>Total</b>	<b>1 133 602</b>	<b>1 321 356</b>	<b>1 609 781</b>
<b>Western Cape</b>			
Compensation of employees	129 579	139 939	147 636
Goods and services	88 682	95 777	101 524
Transfers and subsidies	887	940	1 001
Payments for capital assets	1 420	1 870	1 880
<b>Total</b>	<b>220 568</b>	<b>238 526</b>	<b>252 041</b>
<b>Eastern Cape</b>			
Compensation of employees	201 798	217 942	229 928
Goods and services	107 559	116 164	123 134
Transfers and subsidies	1 076	1 140	1 214
Payments for capital assets	2 430	3 030	3 690
<b>Total</b>	<b>312 863</b>	<b>338 276</b>	<b>357 966</b>
<b>Northern Cape</b>			
Compensation of employees	42 938	45 292	47 783
Goods and services	24 933	26 926	28 543
Transfers and subsidies	249	264	281
Payments for capital assets	770	580	605
<b>Total</b>	<b>68 890</b>	<b>73 062</b>	<b>77 212</b>
<b>North West</b>			
Compensation of employees	90 286	95 349	100 593
Goods and services	52 358	56 545	59 939
Transfers and subsidies	523	554	590
Payments for capital assets	550	710	880
<b>Total</b>	<b>143 717</b>	<b>153 158</b>	<b>162 002</b>
<b>Limpopo</b>			
Compensation of employees	110 034	117 757	124 233
Goods and services	65 166	70 378	74 601
Transfers and subsidies	651	690	735
Payments for capital assets	1 510	1 810	2 110
<b>Total</b>	<b>177 361</b>	<b>190 635</b>	<b>201 679</b>
<b>Mpumalanga</b>			
Compensation of employees	71 488	76 128	80 314
Goods and services	41 870	45 220	47 939
Transfers and subsidies	419	444	472
Payments for capital assets	1 360	1 490	1 710
<b>Total</b>	<b>115 137</b>	<b>123 282</b>	<b>130 435</b>
<b>Gauteng</b>			
Compensation of employees	235 057	253 861	267 824
Goods and services	127 225	137 403	145 646
Transfers and subsidies	1 272	1 349	1 436
Payments for capital assets	1 560	1 910	2 510
<b>Total</b>	<b>365 114</b>	<b>394 523</b>	<b>417 416</b>

**Table 22.F Summary of court services per region (continued)**

R thousand	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10
<b>Free state</b>			
Compensation of employees	98 772	106 673	112 539
Goods and services	48 917	52 830	56 000
Transfers and subsidies	489	518	552
Payments for capital assets	5 700	2 900	3 050
<b>Total</b>	<b>153 878</b>	<b>162 921</b>	<b>172 141</b>
<b>Kwazulu Natal</b>			
Compensation of employees	194 472	208 951	220 443
Goods and services	111 348	120 257	127 471
Transfers and subsidies	1 113	1 179	1 255
Payments for capital assets	610	7 220	1 200
<b>Total</b>	<b>307 543</b>	<b>337 607</b>	<b>350 369</b>
<b>Grand Total</b>	<b>2 998 673</b>	<b>3 333 346</b>	<b>3 731 042</b>

**Table 22.G Summary of expenditure for National Prosecuting Authority per region**

R thousand	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10
<b>Head office</b>			
Compensation of employees	471 021	562 695	657 298
Goods and services	377 093	388 344	406 943
Transfers and subsidies	665	1 472	1 864
Payments for capital assets	16 414	17 357	18 293
<b>Total</b>	<b>865 193</b>	<b>969 868</b>	<b>1 084 398</b>
<b>Western Cape</b>			
Compensation of employees	134 651	160 858	187 903
Goods and services	8 470	9 019	9 451
<b>Total</b>	<b>143 121</b>	<b>169 877</b>	<b>197 354</b>
<b>Eastern Cape</b>			
Compensation of employees	138 232	165 135	192 899
Goods and services	13 762	14 655	15 357
Transfers and subsidies	188	201	254
Payments for capital assets	845	899	948
<b>Total</b>	<b>153 027</b>	<b>180 890</b>	<b>209 458</b>
<b>Northern Cape</b>			
Compensation of employees	26 929	32 170	37 579
Goods and services	1 616	1 720	1 803
Transfers and subsidies	75	79	101
<b>Total</b>	<b>28 620</b>	<b>33 969</b>	<b>39 483</b>
<b>North West</b>			
Compensation of employees	32 641	38 994	45 550
Goods and services	2 113	2 250	2 358
Transfers and subsidies	71	76	96
Payments for capital assets	69	74	78
<b>Total</b>	<b>34 894</b>	<b>41 394</b>	<b>48 082</b>
<b>Limpopo</b>			
Compensation of employees	16 321	19 497	22 775
Goods and services	821	874	916
Transfers and subsidies	46	49	62
<b>Total</b>	<b>17 188</b>	<b>20 420</b>	<b>23 753</b>



Table 22.G Summary of expenditure for National Prosecuting Authority per region (continued)

R thousand	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10
<b>Gauteng</b>			
Compensation of employees	327 351	391 062	456 810
Goods and services	11 834	12 602	13 206
Transfers and subsidies	550	586	742
Payments for capital assets	261	278	293
<b>Total</b>	<b>339 996</b>	<b>404 528</b>	<b>471 051</b>
<b>Freestate</b>			
Compensation of employees	60 876	72 725	84 952
Goods and services	4 289	4 567	4 786
Transfers and subsidies	178	189	240
<b>Total</b>	<b>65 343</b>	<b>77 481</b>	<b>89 978</b>
<b>KwaZulu-Natal</b>			
Compensation of employees	149 284	178 339	208 322
Goods and services	7 495	7 982	8 364
Transfers and subsidies	327	348	441
Payments for capital assets	202	215	227
<b>Total</b>	<b>157 308</b>	<b>186 884</b>	<b>217 354</b>
<b>Grand total</b>	<b>1 804 690</b>	<b>2 085 311</b>	<b>2 380 911</b>

