

# Vote 24

## Justice and Constitutional Development

	2004/05 To be appropriated	2005/06	2006/07
MTEF allocations	R5 054 417 000	R5 420 480 000	R5 785 892 000
Statutory amounts	R177 083 000	R187 877 000	R199 149 000
Responsible Minister	Minister of Justice and Constitutional Development		
Administering Department	Department of Justice and Constitutional Development		
Accounting Officer	Director-General: 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 render the accessible, fair, speedy and cost-effective administration of justice in the interests of a safer and more secure South Africa.*

### Programme purpose and measurable objectives

#### Programme 1: Administration

**Purpose:** Manage the department, develop strategies and policies, and do research, including improving legislation and making amendments to the Constitution.

#### Programme 2: Court Services

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

**Measurable objective:** Ensure that justice proceedings are prompt by maintaining the court system in a way that leads to a reduction in backlogs.

#### Programme 3: State Legal Services

**Purpose:** Provide legal services to government, and facilitate constitutional amendments through developing and promoting appropriate legislation.

**Measurable objective:** Promote justice and corporate governance through the provision of a legal system and legislative services to the state and the public, by completing instructions received.

#### Programme 4: National Prosecuting Authority

**Purpose:** Provide a co-ordinated prosecuting service, protect certain witnesses, and investigate serious unlawful conduct committed in an organised manner.

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

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

**Purpose:** Render a variety of auxiliary services associated with the department's aims, and provide for transfer payments to constitutional institutions, the Legal Aid Board, the Special Investigating Unit, the Represented Political Parties' Fund and the President's Fund.

**Measurable objective:** Support the National Crime Prevention Strategy and guarantee the independence and integrity of the administration of justice, by providing vulnerable groups with additional legal services and advice, which meet public assistance and awareness campaign targets.

## **Strategic overview and key policy developments: 2000/01 – 2006/2007**

### *Capacitating courts and restructuring the court system (Re aga Boswa)*

From the beginning of the 2003/04 financial year, the department engaged in a major restructuring of the courts. The process is called Re aga Boswa, and involves phasing out the regional offices and devolving full decision-making and accountability to individual courts. It was piloted in KwaZulu-Natal, and will be rolled out in Gauteng, the Free State and the Western Cape in 2004.

Currently court managers are being appointed to individual courts, freeing the judiciary from administrative functions and giving effect to the constitutional principle of the separation of powers. The roles of clerks of the court and registrars are being realigned, and will in future focus more on supporting cases through the various court processes. In addition, 52 financial operations managers were appointed in 2002 to monitor, inform and provide training to financial personnel at the court level.

The department expects further improvements in court performance due to the substantial additional allocations in the 2003 and 2004 Budgets made in 2003: R150,0 million to rectify an inherited structural personnel expenditure shortfall (R159,0 million in 2004); R40,0 million for the protection of vulnerable groups through the building of family courts and child justice centres and the appointment of maintenance officers and investigators (R109,0 million in 2004); and R80,0 million for the improvement of court performance (R86,0 million in 2004). These allocations grow steadily over the MTEF period.

The judiciary continues to play an active role in restructuring the court system. Currently on the judiciary's agenda are: moves towards a single judiciary; judicial training syllabi; improving racial and gender representativity; improving accountability; and the judiciary's active participation in budgetary processes.

The draft Superior Courts Bill, currently before Parliament, provides for the establishment of two new high courts in Limpopo and Mpumalanga, which will require the redeployment of judges, prosecutors and staff.

### *The Integrated Justice System*

The Integrated Justice System (IJS), as an integral part of the National Crime Prevention Strategy, aims to integrate and align strategies for an efficient and effective justice system. In relation to the department, one of the 2003 IJS priorities was to increase the efficiency of the courts, especially the handling of commercial and sexual offence cases. In 2003, the Court Operation Centre was established to develop a uniform performance measurement system and indicators. It will enable the department to monitor the performance of courts much more effectively.

### *Vulnerable groups*

In line with IJS priorities, the needs of vulnerable groups will remain a focus in the medium term, and the department will continue to strengthen outputs relating to child maintenance, sexual offences and children's courts. The promotion of the Sexual Offences Bill, the Children's Bill and the Child Justice Bill is receiving urgent attention in Parliament. In anticipation of the new Child Justice Bill, the establishment of integrated Child Justice Centres is continuing. These provide an integrated, intersectoral, one-stop focal point for children in trouble with the law. Children's courts, on the other hand, concentrate on the social welfare needs of abused and neglected children, requiring close interaction between the social welfare sector and the justice sector. The Department of Justice and Constitutional Development will receive R7,0 million per year over the 2004/05 to 2006/07 period to enable it to fulfil its obligations in terms of the draft Children's Bill.

Intermediaries act as buffers against hostile and potentially protracted cross-examinations of child witnesses in open court, particularly necessary in cases of sexual victimisation. Currently most intermediaries are social workers by profession, and fulfil their intermediary functions part-time or as volunteers. Given the specialised nature of the work and the scarcity of the resource, the department has decided to appoint approximately 40 full-time intermediaries. The draft Sexual Offences Bill expands the use of intermediaries to all vulnerable witnesses in sexual offence cases.

Family court centres, piloted at five sites in 2002 and dealing with all family law matters, have been strengthened in 2003. Matters attended to include: maintenance; guardianship, access and custody; domestic violence; children's court enquiries; and divorce. Child justice issues, given the criminal law focus of the Child Justice Centres, are currently excluded. The department plans to legislate the family court concept in 2004/05, and to roll out the pilots to other sites.

Family advocates and family counsellors are appointed, in terms of the Mediation in Certain Divorce Matters Act (24 of 1987), to assist the courts in matters relating to children affected by the divorce of their parents. The demand for the services of family advocates tends to rise with the number of divorces granted – and thus custody, access and guardianship disputes initiated annually. In addition, the draft Children's Bill provides for the extension of the role of the family advocate to areas such as mediation and the facilitation of family group conferences. To assist family advocates in multidisciplinary enquiries about custody, access and guardianship disputes involving children, approximately 40 family counsellors (social workers) will be appointed in 2004/05.

### *Maintenance system*

Another major focal point for the department is child maintenance. Sixty investigators have already been appointed to assist in tracing maintenance defaulters. These investigators have proven adept at finding the defaulters and ensuring that maintenance does get paid regularly. The appointment of 571 additional maintenance clerks and officers over the medium term has been provided for. They will help to improve the standard of service delivery and relieve the pressure at the courts.

The department is finalising a public-private partnership for the management of monies in trust, of which maintenance monies form a substantial part.

### *Access to justice*

A key objective for 2002 was to broaden access to justice for the indigent through the Legal Aid Board's (LAB) Justice Centres and the use of public defenders. Forty-five Justice Centres have been established, and an additional 14 are in process. By March 2004, the LAB will have a national network of approximately 59 Justice Centres and 28 satellite centres countrywide.

*The National Prosecuting Authority and its specialist units*

In 2001, a new management structure of chief prosecutors was created for the lower courts and a system of performance targets established. Specialist units were established, such as the Specialised Commercial Crimes Unit, the Sexual Offences and Community Affairs (SOCA) Unit, the Directorate of Special Operations (DSO) (also known as the Scorpions), and the Asset Forfeiture Unit.

SOCA concentrates on the prosecution of sexual and domestic violence cases, maintenance offences, and child justice in this regard.

The DSO's strategic focus areas are serious and complex financial crime, organised public sector corruption, syndicated organised crime, racketeering, and money laundering. The DSO has the capacity to source crime information, in particular on the trail of money, drugs and people in syndicated organised crime. The surge in private sector corruption and financial market crimes will receive greater attention in 2004/05.

The Asset Forfeiture Unit ensures that the powers in the Prevention of Organised Crime Act (121 of 1998) to seize criminal assets are used effectively.

Overall conviction rate targets have been met, and together with the input of the *Court Services* programme, more cases are being finalised. However, with the increasing number of new cases in the courts, managing backlogs is an ongoing challenge.

**Expenditure estimates****Table 24.1: Justice and Constitutional Development**

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04				
1 Administration	246 462	368 099	465 582	530 333	511 569	574 067	612 667	654 578
2 Court Services	1 280 876	1 573 699	1 822 230	2 034 654	1 962 885	2 363 571	2 542 335	2 718 610
3 State Legal Services	133 416	150 355	164 553	229 040	179 211	216 610	231 306	246 036
4 National Prosecuting Authority	597 615	724 809	923 877	1 066 020	1 066 020	1 146 559	1 224 810	1 302 562
5 Auxiliary and Associated Services	479 282	945 411	933 319	697 306	664 760	753 610	809 362	864 106
<b>Subtotal</b>	<b>2 737 651</b>	<b>3 762 373</b>	<b>4 309 561</b>	<b>4 557 353</b>	<b>4 384 445</b>	<b>5 054 417</b>	<b>5 420 480</b>	<b>5 785 892</b>
<b>Direct charge on the National Revenue Fund</b>	<b>149 624</b>	<b>171 083</b>	<b>175 296</b>	<b>166 278</b>	<b>154 732</b>	<b>177 083</b>	<b>187 877</b>	<b>199 149</b>
Judges' salaries	149 624	171 083	175 296	166 278	154 732	177 083	187 877	199 149
Details of statutory amounts	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 887 275</b>	<b>3 933 456</b>	<b>4 484 857</b>	<b>4 723 631</b>	<b>4 539 177</b>	<b>5 231 500</b>	<b>5 608 357</b>	<b>5 985 041</b>
Change to 2003 Budget Estimate				9 492	(174 962)	108 606	158 307	

**Economic classification**

	2 275 277	2 890 511	3 264 908	3 762 871	3 595 941	4 186 719	4 493 863	4 800 641
<b>Current payments</b>								
Compensation of employees	1 877 709	2 029 489	2 277 528	2 663 245	2 682 425	2 882 199	3 084 260	3 285 567
Goods and services	396 167	859 746	985 948	1 099 626	913 516	1 304 520	1 409 603	1 515 074
Interest and rent on land	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	1 401	1 276	1 432	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-

	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate			
	Audited	Audited	Preliminary			2003/04	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03						
R thousand									
<b>Transfers and subsidies to:</b>	<b>408 374</b>	<b>684 317</b>	<b>823 535</b>	<b>564 301</b>	<b>564 301</b>	<b>616 907</b>	<b>664 312</b>	<b>710 438</b>	
Provinces and municipalities	5 259	6 306	7 175	7 614	7 614	8 032	8 434	8 939	
Departmental agencies and accounts	402 992	677 870	815 927	553 687	553 687	606 575	653 440	698 915	
Universities and technikons	-	-	-	-	-	-	-	-	
Foreign governments & international organisations	123	141	433	3 000	3 000	2 300	2 438	2 584	
Public corporations & private enterprises	-	-	-	-	-	-	-	-	
Non-profit institutions	-	-	-	-	-	-	-	-	
Households	-	-	-	-	-	-	-	-	
<b>Payments for capital assets</b>	<b>203 624</b>	<b>358 628</b>	<b>396 414</b>	<b>396 459</b>	<b>378 935</b>	<b>427 874</b>	<b>450 182</b>	<b>473 962</b>	
Buildings and other fixed structures	112 475	197 128	271 138	258 017	258 017	243 523	258 134	273 622	
Machinery and equipment	91 149	161 500	125 276	137 661	120 137	182 504	190 075	198 486	
Cultivated assets	-	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	781	781	1 847	1 973	1 854	
Land and subsoil assets	-	-	-	-	-	-	-	-	
<b>Total</b>	<b>2 887 275</b>	<b>3 933 456</b>	<b>4 484 857</b>	<b>4 723 631</b>	<b>4 539 177</b>	<b>5 231 500</b>	<b>5 608 357</b>	<b>5 985 041</b>	

## Expenditure trends

From 2000/01 to 2006/07, the department's budget increases by an annual average of 13,3 per cent. The largest part of this increase goes towards improving court performance and enhancing service delivery to vulnerable groups.

The year-on-year increases for the medium term are 10,9 per cent in 2004/05, 7,2 per cent in 2005/06 and 6,7 per cent in 2006/07. Major changes to the MTEF baseline relate to the proposed public-private partnership for cash management (R70,0 million in 2004/05), the redress of the compensation of employees shortfall (R159,0 million in 2004/05), the protection of vulnerable groups (R109,0 million) and measures aimed at improving court performance (R86,0 million in 2004/05) and corporate governance (R25,0 million in 2004/05). The compensation of employees' shortfall was addressed in 2003.

As with any service-orientated institution, the largest portion of the department's budget is consumed by compensation of employees: 53,5 per cent in 2004/05. There have been some efficiency gains, and compensation of employees as a proportion of the budget decreases a little by 1,5 per cent between 2003/04 and 2006/07 and more funds are directed towards service delivery. Transfer payments to the constitutional institutions and other public entities, under the departmental agencies and accounts line item, is 12,0 per cent of the total budget for 2004/05. Buildings and other fixed structures comprises 4,8 per cent of the budget in 2004/05. These three expense items together represent 70,3 per cent of the total budget of the department for that year.

Of the R97,0 million made available to the department in 2004/05, 55,7 per cent (R54,0 million) is earmarked for delivering improved services specifically to vulnerable groups. This allocation is in addition to the R55,0 million already included in the baseline for 2004/05.

## Departmental receipts

Over the period 2000/01 to 2002/03 the department's receipts have more than doubled from R47,0 million to R111,9 million. The 5,5 per cent increase in receipts in 2003/04 is mainly due to

the increase in interest earned on the Trust Account and the Guardian Fund. The projected increase of receipts over the medium term is estimated at an annual average of 5,3 per cent.

**Table 24.2: Departmental receipts**

	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Tax receipts	-	-	-	-	-	-	-
Sales of goods and services produced by department (excl capital assets)	1 477	1 504	2 291	2 417	2 550	2 690	2 825
Sales of scrap, waste, arms and other used current goods (excl capital assets)	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-
Fines, penalties and forfeits	2 817	2 729	2 577	2 719	2 868	3 026	3 177
Interest, dividends and rent on land	15 544	54 717	52 643	55 538	58 593	61 815	64 907
Sales of capital assets	254	179	99	104	110	116	122
Financial transactions in assets and liabilities	26 936	20 838	54 295	57 281	60 432	63 755	66 943
<b>Total departmental receipts</b>	<b>47 028</b>	<b>79 967</b>	<b>111 905</b>	<b>118 059</b>	<b>124 553</b>	<b>131 402</b>	<b>137 974</b>

## Programme 1: Administration

*Administration* concerns the development of departmental systems, strategies and policies. It includes human resource, communications and financial management, and other central support services, as well as policy formulation by the Ministry and the head of the department. This programme also provides for researching, preparing and promoting legislation related to the department's functions. Included in this programme are advisory and drafting services to the relevant parliamentary committees to do with changes to the Constitution and to Acts of Parliament, the administration of which is the department's responsibility.

## Expenditure estimates

**Table 24.3: Administration**

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Minister <sup>1</sup>	598	629	189	746	791	831	872
Deputy Minister <sup>2</sup>	499	439	131	579	614	645	677
Management	8 636	12 238	30 414	24 557	56 736	60 337	64 757
Corporate Services	236 729	354 793	434 848	504 451	515 926	550 854	588 272
<b>Total</b>	<b>246 462</b>	<b>368 099</b>	<b>465 582</b>	<b>530 333</b>	<b>574 067</b>	<b>612 667</b>	<b>654 578</b>
Change to 2003 Budget Estimate				20 345	(4 301)	4 126	

<sup>1</sup> Payable as from 1 April 2003. Salary: R597 228. Car allowance: R149 307.

<sup>2</sup> Payable as from 1 April 2003. Salary: R463 356. Car allowance: R115 839.

### Economic classification

	237 880	352 221	440 884	509 389	543 626	583 476	625 619
<b>Current payments</b>							
Compensation of employees	168 783	178 111	242 824	282 189	282 190	306 827	329 136
Goods and services	69 044	174 110	198 060	227 200	261 436	276 649	296 483
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	53	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03		2003/04	2004/05	2005/06
R thousand							
<b>Transfers and subsidies to:</b>	<b>621</b>	<b>2 597</b>	<b>1 113</b>	<b>3 769</b>	<b>3 112</b>	<b>3 290</b>	<b>3 487</b>
Provinces and municipalities	498	543	680	769	812	852	903
Departmental agencies and accounts	-	1 913	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	123	141	433	3 000	2 300	2 438	2 584
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>7 961</b>	<b>13 281</b>	<b>23 585</b>	<b>17 175</b>	<b>27 329</b>	<b>25 901</b>	<b>25 472</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	7 961	13 281	23 585	16 394	25 707	24 171	23 878
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	781	1 622	1 730	1 594
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
<b>Total</b>	<b>246 462</b>	<b>368 099</b>	<b>465 582</b>	<b>530 333</b>	<b>574 067</b>	<b>612 667</b>	<b>654 578</b>

**Details of transfer payments and subsidies:**

<b>Departmental agencies and accounts (Entities)</b>							
<b>Current</b>	-	1 913	-	-	-	-	-
Contribution to Skills Fund	-	1 913	-	-	-	-	-
<b>Foreign governments and international organisations</b>							
<b>Current</b>	123	141	433	3 000	2 300	2 438	2 584
United Nations Institution for Unification of Private Law	123	141	433	3 000	2 300	2 438	2 584
<b>Total</b>	<b>621</b>	<b>2 597</b>	<b>1 113</b>	<b>3 769</b>	<b>3 112</b>	<b>3 290</b>	<b>3 487</b>

**Expenditure trends**

*Administration* has grown by an annual average of 17,7 per cent over the period 2000/01 to 2006/07. Although this programme has shown an abnormally high increase of 29,1 per cent over the period 2000/01 to 2003/04, it stabilises and shows a smaller annual average increase of 7,3 per cent over the medium term. The increase was abnormally high because of the corrective measures taken to address shortcomings in support services structures during the restructuring of the department over the period, including appointing an internal audit component, conducting forensic audits at several courts and offices, reducing administrative backlogs, upgrading cash hall management, and training staff. Important matters over the medium term include the changeover from the Financial Management System to the Basic Accounting System, the creation of an asset register, and the re-engineering of procurement services.

**Programme 2: Court Services**

*Court Services* provides for the range of services provided by all the various courts in terms of Chapter 8 of the Constitution.

## Expenditure estimates

Table 24.4: Court Services

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Constitutional Court	9 046	7 981	13 656	14 200	17 572	18 957	20 286
Supreme Court of Appeal	5 757	6 529	8 023	6 351	12 226	13 189	14 114
High Courts	104 689	119 171	135 296	122 997	130 521	140 806	150 677
Specialised Courts	15 396	13 845	17 709	17 825	24 255	26 166	28 000
Lower Courts	1 007 827	1 201 120	1 341 278	1 606 399	1 885 216	2 030 864	2 173 891
Family Advocate	7 968	9 556	15 744	11 050	17 000	18 340	19 626
Magistrate's Commission	3 215	3 875	4 322	5 153	12 258	13 224	14 151
Government Motor Transport	14 503	14 494	15 064	20 940	21 000	22 655	24 243
Capital Works	112 475	197 128	271 138	229 739	243 523	258 134	273 622
<b>Total</b>	<b>1 280 876</b>	<b>1 573 699</b>	<b>1 822 230</b>	<b>2 034 654</b>	<b>2 363 571</b>	<b>2 542 335</b>	<b>2 718 610</b>
Change to 2003 Budget Estimate				(31 874)	98 159	118 610	

## Economic classification

	1 096 846	1 345 278	1 496 192	1 728 950	2 010 686	2 166 745	2 319 453
<b>Current payments</b>							
Compensation of employees	969 678	1 038 397	1 062 638	1 268 631	1 412 157	1 527 276	1 636 724
Goods and services	125 913	306 195	433 554	460 319	598 529	639 469	682 729
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	1 255	686	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 910</b>	<b>3 835</b>	<b>4 100</b>	<b>4 233</b>	<b>4 466</b>	<b>4 690</b>	<b>4 971</b>
Provinces and municipalities	3 907	3 818	4 100	4 233	4 466	4 690	4 971
Departmental agencies and accounts	3	17	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>180 120</b>	<b>224 586</b>	<b>321 938</b>	<b>301 471</b>	<b>348 419</b>	<b>370 900</b>	<b>394 186</b>
Buildings and other fixed structures	112 475	197 128	271 138	229 739	243 523	258 134	273 622
Machinery and equipment	67 645	27 458	50 800	71 732	104 671	112 523	120 304
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	225	243	260
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
<b>Total</b>	<b>1 280 876</b>	<b>1 573 699</b>	<b>1 822 230</b>	<b>2 034 654</b>	<b>2 363 571</b>	<b>2 542 335</b>	<b>2 718 610</b>

## Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	3 907	3 818	4 100	4 233	4 466	4 690	4 971
Regional Services Council levies	3 907	3 818	4 100	4 233	4 466	4 690	4 971
Departmental agencies and accounts (Entities)							
Current	3	17	-	-	-	-	-
Legal Aid	3	17	-	-	-	-	-
<b>Total</b>	<b>3 910</b>	<b>3 835</b>	<b>4 100</b>	<b>4 233</b>	<b>4 466</b>	<b>4 690</b>	<b>4 971</b>



## **Expenditure trends**

As the core function of the department, this programme consumes 44,6 per cent of the total budget in 2003/04. On average *Court Services* increases annually by 13,4 per cent over the period 2000/01 to 2006/07. The programme shows an 11,7 per cent increase in 2003/04 and 16,2 per cent in 2004/05, which can mainly be attributed to the additional allocations towards improving court efficiency and services to vulnerable groups. From 2000/01 to 2006/07 expenditure on the Specialised Courts subprogramme will increase on average annually by 10,5 per cent and on Family Advocates by 16,2 per cent. Expenditure on the Lower Courts subprogramme is the highest, and consumes 78,5 per cent of the programme's budget on average over the same period.

The programme has received 55,7 per cent of the additional 2004/05 MTEF allocation, a total of R54,0 million. These funds will go towards creating further support structures for, among others, the Chief Justice, maintenance courts, sexual offences courts, family advocates, and family courts.

## **Service delivery objectives and indicators**

### **Recent outputs**

Court performance continues to improve. Statistics for January to December 2003 indicate that the number of cases finalised has increased, the courts, on average, sit longer hours, and higher conviction rates are obtained.

#### *Court hours*

For the first seven months of 2003, in the Regional Courts and the District Courts average court hours were 3 hours and 58 minutes and 4 hours and 17 minutes respectively. This compares favourably to the targets set in the 2003 ENE, of 4 hours per Regional Court, while District Courts still have room for improvement to reach the targets set in the 2003 ENE.

#### *Finalisation of cases*

In the District and Regional Courts, the target is to have not more than 75 per cent of cases older than six months. The most recent audit by the National Prosecuting Service determined that 39 per cent of Regional Court cases and 13 per cent of District Court cases were older than six months. No comparable information is available on cases on the roll in the High Court. Regional Courts have not reached the set target.

At the end of September 2003, the lower courts had already finalised over 903 000 cases, substantially more than the 834 000 finalised for the entire 2002 period. The High Courts finalised just fewer than 1 700 criminal cases by the end of September 2003, of which 630 were matters referred by the Regional Court for confirmation of sentencing, in terms of the legislation providing for minimum sentences. The number of cases in the High Courts has increased significantly: for the entire 2002 period, 606 minimum sentence matters were dealt with. The number of criminal trials outstanding at 30 September 2003 was 1 056, which is more or less the same as the 1 048 in September 2002. 1 574 new criminal matters were set down for trial in the High Court from January to September 2003.

#### *Specialised courts*

Under the Specialised Courts subprogramme, 47 Equality Courts and 26 dedicated sexual offences courts have been established (in 2002/03). Another 24 Regional Courts have been dedicated to hearing sexual offences cases.

*Fleet management*

Under the Government Motor Transport subprogramme, a vehicle fleet management system will be implemented in 2004.

*Access to justice*

The department continues to improve access to justice through a dedicated capital investment programme that will increase the number of service points to the poor and marginalised in particular. Eight new court buildings will be constructed in neglected areas in 2003/04. Another 14 court building projects are under construction and will be finalised in 2003/04. Twenty-two repair and maintenance programmes also went out on tender in 2003/04. There are 105 building upgrading projects due to be completed in 2003/04, and another 77 such projects currently under construction.

**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.

Subprogramme	Output	Measure/Indicator	Target
Constitutional Court	Case flow management	Number of cases finalised	To be benchmarked in 2004/05
		Court hours worked per day	To be benchmarked in 2004/05
Supreme Court of Appeal	Case flow management	Number of cases finalised	To be benchmarked in 2004/05
		Court hours worked per day	To be benchmarked in 2004/05
High Courts	Case flow management	Number of cases finalised	1 500 in 2004/05
		Court hours worked per day	3,75 hours per court in 2004/05
		Case cycle time	75% of cases not older than 6 months
Specialised Courts	Case flow management	Number of cases finalised	All cases on outstanding role at 31 March 2004 plus 50% of new cases received in 2004/05
Lower Courts	Case flow management	Number of cases finalised	40 per month per District Court and 15 per month per Regional Court in 2004/05
		Court hours worked per day	5 hours per District Court and 4 hours per Regional Court in 2004/05
		Case cycle time	75% of cases not older than 6 months
Family Advocate	Assistance to the courts regarding issues relating to children in family matters	High Court documentation scrutinised	1 000 documents in 2004/05
		Number of enquiries finalised	1 400 in 2004/05
Magistrates' Commission	Appointment of magistrates and related employment matters	Number of matters dealt with	90% of new matters received during 2004/05
		Recruitment and appointment cycle time	3 months from vacancy advertisement to appointment

Subprogramme	Output	Measure/Indicator	Target
Government Motor Transport	Fleet management	Fleet management system	Fully implemented in 2004
Capital Works	Court accommodation	Number of new courts	10 in 2004/05
		Number of courts upgraded	200 in 2004/05

### Programme 3: State Legal Services

*State Legal Services* provides government with legal services and facilitates constitutional amendments. Activities include providing for the work of the State Attorney and State Law Advisors, and the Master of the High Court, and promoting, maintaining and developing the Constitution and its values, by researching, developing and promoting appropriate legislation.

#### Expenditure estimates

Table 24.5: State Legal Services

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Legal Services to the State	81 950	91 835	99 518	108 588	115 889	123 093	130 524
Legislation and Constitutional Development	7 655	8 342	9 229	15 017	16 574	20 539	22 537
Master of the High Court	43 811	50 178	55 806	105 435	84 147	87 674	92 975
<b>Total</b>	<b>133 416</b>	<b>150 355</b>	<b>164 553</b>	<b>229 040</b>	<b>216 610</b>	<b>231 306</b>	<b>246 036</b>
Change to 2003 Budget Estimate				(24 519)	(47 042)	(48 187)	
<b>Economic classification</b>							
<b>Current payments</b>	<b>132 120</b>	<b>147 552</b>	<b>161 597</b>	<b>225 904</b>	<b>211 804</b>	<b>226 647</b>	<b>240 935</b>
Compensation of employees	113 392	121 972	133 168	192 667	176 713	186 857	198 082
Goods and services	18 717	25 550	28 429	33 237	35 091	39 790	42 853
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	11	30	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>350</b>	<b>397</b>	<b>405</b>	<b>469</b>	<b>492</b>	<b>517</b>	<b>548</b>
Provinces and municipalities	350	397	405	469	492	517	548
Departmental agencies and accounts	–	–	–	–	–	–	–
Universities and technikons	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–
Households	–	–	–	–	–	–	–
<b>Payments for capital assets</b>	<b>946</b>	<b>2 406</b>	<b>2 551</b>	<b>2 667</b>	<b>4 314</b>	<b>4 142</b>	<b>4 553</b>
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	946	2 406	2 551	2 667	4 314	4 142	4 553
Cultivated assets	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–
<i>Of which: Capitalised compensation</i>	–	–	–	–	–	–	–
<b>Total</b>	<b>133 416</b>	<b>150 355</b>	<b>164 553</b>	<b>229 040</b>	<b>216 610</b>	<b>231 306</b>	<b>246 036</b>

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
<b>Details of transfer payments and subsidies:</b>							
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Current</b>	350	397	405	469	492	517	548
Regional Services Council levies	350	397	405	469	492	517	548
<b>Total</b>	<b>350</b>	<b>397</b>	<b>405</b>	<b>469</b>	<b>492</b>	<b>517</b>	<b>548</b>

## Expenditure trends

The average increase in departmental spending was 13,3 per cent over the period 2000/01 to 2006/07, while for the programme it was less, at 10,7 per cent. However, there is still a significant increase of 39,2 per cent in 2003/04, due to the funds made available for upgrading the Master's Office's business unit. Spending on the Master of the High Court subprogramme increases substantially, owing to additional funding for capacity and infrastructure improvements and for implementing the Mveledziso project, through which black deceased estates are to be handled by the Master's Office and not magistrates as before. From 2004/05 to 2006/07 the average annual increase is 6,6 per cent. The increase of 62,7 per cent in the allocation to the Legislation and Constitutional Development subprogramme in 2003/04 is for increased capacity for carrying through responsibilities taken on in 2002/03.

## Service delivery objectives and indicators

### Recent outputs

The department's resolution to centralise all legal services in the Legal Advisory Services component has gained momentum. The component hosts the National Forum Against Racism and facilitates South Africa's participation in the International Court for Criminal Justice, employing 289 lawyers. Plans to establish a Constitutional Litigation Unit in the department, to litigate on behalf of government on constitutional matters, are advanced.

In 2003, the Master's Office's business unit embarked on a restructuring process that included the establishment of a national office, the modernisation of information systems, and the development of more narrowly determined areas of specialisation countrywide. Phase 1 (of three phases) of the Master's Administration System for Estates, Trusts and Insolvencies (MASETI) has already been rolled-out to all offices. The Guardian's Fund has been automated at 10 offices, and the remaining offices should be automated by 31 March 2004. Four new Master's Offices were opened in 2003/04.

The Legislation and Constitutional Development subprogramme was very productive. From 1 April 2003 to 30 November 2003, 21 pieces of legislation were introduced in Parliament. Eight of these have been passed. This compares very well to 2002/03, when a total of 14 pieces of legislation were passed. The South African Law Reform Commission produced three issue papers and seven reports in 2002/03. One of the commission's major projects is the repeal of all discriminatory legislation, such as the Black Administration Act (38 of 1927).

## Medium-term output targets

### State Legal Services

**Measurable objective:** Promote justice and corporate governance through the provision of a legal system and legislative services to the state and the public, by completing instructions received.

Subprogramme	Output	Measure/Indicator	Target
Legal Services to the State	Legal services	Opinions, litigation matters, agreements and draft legislation finalised	90% within a year
	Reduce private sector assistance to government departments	Percentage change in requests for services	4% increase in 2004/05
Legislation and Constitutional Development	Implement the Constitution in transforming the legal system	Number of draft Bills introduced	20 in 2004/05
	Enhanced effectiveness of Chapter 9 institutions	Number of interactions with Chapter 9 institutions	Minimum 6 per year
	Research publications	Number of papers and reports submitted to the South African Law Reform Commission	10 per year
Master of the High Court	Supervision of administration of insolvent estates and companies and close corporations in liquidation	Transformation of the liquidation industry	Policy paper in 2004/05

## Programme 4: National Prosecuting Authority

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

### Expenditure estimates

**Table 24.6: National Prosecuting Authority**

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	outcome	appropriation			
Public Prosecutions	524 261	502 887	621 284	738 761	789 189	839 350	892 475
Witness Protection Programme	23 883	24 806	30 927	36 524	38 657	40 899	43 271
Special Operations	49 471	197 116	271 666	290 735	318 713	344 561	366 816
<b>Total</b>	<b>597 615</b>	<b>724 809</b>	<b>923 877</b>	<b>1 066 020</b>	<b>1 146 559</b>	<b>1 224 810</b>	<b>1 302 562</b>
Change to 2003 Budget Estimate				45 338	56 227	69 088	

#### Economic classification

Current payments	594 060	710 251	906 982	1 022 680	1 128 836	1 206 457	1 283 103
Compensation of employees	476 044	519 793	663 415	753 258	833 802	875 156	922 196
Goods and services	118 016	189 907	242 135	269 422	295 034	331 301	360 907
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	551	1 432	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03				
<b>Transfers and subsidies to:</b>	<b>497</b>	<b>1 540</b>	<b>1 984</b>	<b>2 142</b>	<b>2 260</b>	<b>2 373</b>	<b>2 515</b>
Provinces and municipalities	497	1 540	1 984	2 142	2 260	2 373	2 515
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>3 058</b>	<b>13 018</b>	<b>14 911</b>	<b>41 198</b>	<b>15 463</b>	<b>15 980</b>	<b>16 944</b>
Buildings and other fixed structures	-	-	-	28 278	-	-	-
Machinery and equipment	3 058	13 018	14 911	12 920	15 463	15 980	16 944
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
<b>Total</b>	<b>597 615</b>	<b>724 809</b>	<b>923 877</b>	<b>1 066 020</b>	<b>1 146 559</b>	<b>1 224 810</b>	<b>1 302 562</b>

**Details of transfer payments and subsidies:**

Provinces and municipalities							
Municipalities							
Current							
Regional Services Council levies	497	1 540	1 984	2 142	2 260	2 373	2 515
<b>Total</b>	<b>497</b>	<b>1 540</b>	<b>1 984</b>	<b>2 142</b>	<b>2 260</b>	<b>2 373</b>	<b>2 515</b>

**Expenditure trends**

A significant increase in the growth of expenditure on other programmes on average results in a decrease in the proportion of the total departmental budget consumed by the *National Prosecuting Authority* programme. This programme accounts for 22,6 per cent of the departmental budget over the medium term, as compared to 23,4 per cent in 2003/04. Expenditure is expected to increase on average by 6,9 per cent annually, from R1,1 billion in 2003/04 to R1,3 billion in 2006/07, compared to the departmental increase of 8,3 per cent over the same period. Over the medium term the programme growth rate slows, decreasing from 7,6 per cent in 2004/05 to 6,3 per cent in 2006/07.

Allocations of R7,0 million, R14,0 million, and R19,0 million have been made over the MTEF period to facilitate the rollout of the Special Commercial Crime Unit. To enhance the capacity of the Asset Forfeiture Unit, additional allocations of R4,0 million, R5,0 million and R5,0 million have been provided each year over the same period. The additional funds will be used to employ more staff and to establish additional offices.

**Service deliver objectives and indicators****Recent outputs**

The *National Prosecuting Authority* programme has continued to make steady progress towards its targets and in certain instances has exceeded them.

*Processing of cases*

The productivity of the prosecutors in the lower courts has improved significantly. The number of cases that have been withdrawn has been considerably reduced: from some 422 000 in 2002, to 290 000 at the end of September 2003. The number of outstanding cases at the end of 2002 has also been reduced: by almost 30 000 cases to just over 168 000, at 30 September 2003. The Saturday and Additional Court Project has been the key initiative in ensuring the finalisation of cases and improvement of turnaround times. Good progress has been made in improving the average conviction rate: District Courts improved their average conviction rate from 76,0 per cent in 2000 to 83,0 per cent in 2002; the Regional Courts improved from 64,0 per cent in 2000 to 74,0 per cent in 2002; and the High Courts from 77,0 per cent in 2000 to 87,0 per cent from January to September 2003. The number of diversions has also increased significantly: from 9 990 in 2002 to 12 547 by 30 September 2003.

*Special Sexual Offences Courts*

The performance of the special sexual offences courts has also improved in the first three quarters of 2003/04. Their court hours per day have risen from an average of 4 hours and 10 minutes to 4 hours and 13 minutes, and the number of cases finalised has risen from 1 814 to 2 998. This corresponds to the increase in the rollout of these special courts. The conviction rate of 65,0 per cent in these courts in 2002/03 exceeds the 2002 ENE target of 60,0 per cent. Ten sexual offences courts were established in 2002/03. By October 2003, 50 sexual offences courts were in operation. Of these, 26 are based on an approved model, while the rest are not yet fully compliant with it.

*The Directorate of Special Operations and the Asset Forfeiture Unit*

The Directorate of Special Operations has completed 653 cases, comprising 273 investigations and 380 prosecutions, since its inception on 12 January 2001. Of the 380 prosecutions, 349 resulted in convictions, giving an average conviction rate of 93,1 per cent. At the beginning of 2004 there were 588 cases (investigations and prosecutions) still ongoing. The Asset Forfeiture Unit has frozen criminal assets valued at more than R500,0 million in over 450 cases in the past four years. Nearly R40,0 million has been paid into the Criminal Assets Recovery Account, and assets and money to the value of R100,0 million have been returned to victims of crime.

**Medium-term output targets****National Prosecuting Authority**

**Measurable objective:** Ensure the proper administration of justice in criminal cases through the provision of 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 Courts: 85% in 2004/05 Regional Courts: 71% in 2004/05 District Courts: 85% in 2004/05 Overall: 75% in 2004/05
	Access to justice for women and children	Number of public awareness and education campaigns about sexual offences, domestic violence, maintenance and child justice	1 campaign per subject per province reaching 50 schools and 40 000 pupils per province
	Prosecution of cases involving women and children	Conviction rate in sexual offences cases	70% in 2004/05
	Prosecution of commercial crimes	Conviction rate in commercial crime cases Number of commercial crime cases finalised	75–100% in 2004/05 5% increase in 2004/05
Witness Protection Programme	Confident and safe witnesses in court	Number of incidents threatening witness safety	Zero

Subprogramme	Output	Measure/Indicator	Target
Special Operations	Disruption of organised crime	Number of high impact organised crime cases investigated and prosecuted in strategic focus areas	60 in 2004/05
		Average court cycle time for investigation and prosecution (to finalisation) of major cases	10% reduction in 50% of major cases in 2004/05
		Conviction rate for organised crime	90% in 2004/05
	Disruption of crime by means of asset forfeiture	Number of asset seizures started	250 in 2004/05
		Number of criminal asset recovery cases completed	150 in 2004/05
		Conviction rate in asset forfeiture cases	75% in 2004/05

## Programme 5: Auxiliary and Associated Services

*Auxiliary and Associated Services* provides for services associated with the department's aim through 11 subprogrammes. Of these, three are focussed on the needs of Constitutional institutions (the South African Human Rights Commission, the Commission on Gender Equality, and the Public Protector) and two are Schedule 3A public entities (the Legal Aid Board and the Special Investigating Unit). The other subprogrammes advise government on the administration of justice, give effect to the reparations policy flowing from the Truth and Reconciliation Commission, and make provision for funding political parties represented in Parliament and the provincial legislatures, among other activities.

### Expenditure estimates

**Table 24.7: Auxiliary and Associated Services**

Subprogramme	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04				
Judicial Service Commission	540	546	751	950		1 005	1 067	1 132
Office for the Control of Interception and Monitoring of Communication	259	247	239	291		319	339	359
Truth and Reconciliation Commission	30 181	10 000	-	-		-	-	-
South African Human Rights Commission	21 780	22 612	27 401	32 785		37 653	40 774	43 220
Commission on Gender Equality	12 262	13 057	14 922	17 330		21 390	25 469	27 757
Special Investigating Unit	17 739	21 419	22 958	25 535		37 194	43 851	50 582
Legal Aid Board	245 573	322 103	341 827	367 864		390 525	414 327	439 187
Public Protector	17 573	35 766	35 135	43 519		49 160	54 127	58 783
National Crime Prevention Strategy	75 494	268 678	116 402	142 378		145 711	154 516	163 700
President's Fund	1	190 000	310 001	1		1	1	1
Represented Political Parties Fund	57 880	60 983	63 683	66 653		70 652	74 891	79 385
<b>Total</b>	<b>479 282</b>	<b>945 411</b>	<b>933 319</b>	<b>697 306</b>		<b>753 610</b>	<b>809 362</b>	<b>864 106</b>
Change to 2003 Budget Estimate				202		5 563	14 670	

#### Economic classification

	64 747	164 126	83 957	109 670	114 684	122 661	132 382
<b>Current payments</b>							
Compensation of employees	188	133	187	222	254	267	280
Goods and services	64 477	163 984	83 770	109 448	114 430	122 394	132 102
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	82	9	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-



	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
<b>Transfers and subsidies to:</b>	<b>402 996</b>	<b>675 948</b>	<b>815 933</b>	<b>553 688</b>	<b>606 577</b>	<b>653 442</b>	<b>698 917</b>
Provinces and municipalities	7	8	6	1	2	2	2
Departmental agencies and accounts	402 989	675 940	815 927	553 687	606 575	653 440	698 915
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>11 539</b>	<b>105 337</b>	<b>33 429</b>	<b>33 948</b>	<b>32 349</b>	<b>33 259</b>	<b>32 807</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	11 539	105 337	33 429	33 948	32 349	33 259	32 807
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
<b>Total</b>	<b>479 282</b>	<b>945 411</b>	<b>933 319</b>	<b>697 306</b>	<b>753 610</b>	<b>809 362</b>	<b>864 106</b>

**Details of transfer payments and subsidies:**

<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Current</b>	<b>7</b>	<b>8</b>	<b>6</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>
Regional Services Council levies	7	8	6	1	2	2	2
<b>Departmental agencies and accounts (Entities)</b>							
<b>Current</b>	<b>402 989</b>	<b>675 940</b>	<b>815 927</b>	<b>553 687</b>	<b>606 575</b>	<b>653 440</b>	<b>698 915</b>
Truth and Reconciliation Commission	30 181	10 000	-	-	-	-	-
South African Human Rights Commission	21 780	22 612	27 401	32 785	37 653	40 774	43 220
Commission on Gender Equality	12 262	13 057	14 922	17 330	21 390	25 469	27 757
Special Investigating Unit	17 739	21 419	22 958	25 535	37 194	43 851	50 582
Legal Aid Board	245 573	322 103	341 827	367 864	390 525	414 327	439 187
Public Protector	17 573	35 766	35 135	43 519	49 160	54 127	58 783
President's Fund	1	190 000	310 001	1	1	1	1
Represented Political Parties Fund	57 880	60 983	63 683	66 653	70 652	74 891	79 385
<b>Total</b>	<b>402 996</b>	<b>675 948</b>	<b>815 933</b>	<b>553 688</b>	<b>606 577</b>	<b>653 442</b>	<b>698 917</b>

**Expenditure trends**

Overall, the budget of *Auxiliary and Associated Services* grows by 10,3 per cent per year from 2000/01 to 2006/07. The funds available for this programme increase by 8,1 per cent, from R697,3 million in 2003/04 to R753,6 million in 2004/05.

The President's Fund subprogramme started paying out final TRC reparations in November 2003 and should finalise its activities early in 2004/05.

Some of the subprogrammes in *Auxiliary and Associated Services* are variable in size, because the allocations tend to be ad hoc. This is the case with the National Crime Prevention Strategy subprogramme. It is a well-established and overarching programme, yet its allocation does not increase in line with the baseline because the programme is demand-driven. Funding is provided according to needs in a particular year, as is evident from the slight increase in the allocation from R142,4 million in 2003/04 to R145,7 million in 2004/05.

The Legal Aid Board subprogramme consumes 51,8 per cent of the total budget of *Auxiliary and Associated Services* in 2004/05. Cost savings are realised through the Justice Centres, but are consumed by the expenses relating to increased representation in appeal cases, owing to a change in appeal policy.

## **Service delivery objectives and indicators**

### **Recent outputs**

#### *The South African Human Rights Commission*

During 2001/02, the South African Human Rights Commission was extensively involved in the World Conference against Racism. Education and training activities grew exponentially in 2002/03 with 357 human rights education and training interventions recorded in comparison with the 214 in 2001/02. 40 140 people were reached, including those in rural communities. Advocacy programmes reached 46 500 people, including through publications, promotions and campaigns. Their aim is to raise awareness of human rights and the South African Human Rights Commission. In 2002/03, 5 591 complaints were received. Of these, 1 103 were referred to other structures and 887 were resolved.

#### *The Commission on Gender Equality*

The Commission on Gender Equality is committed to creating a society free from gender discrimination. Attending to gender inequality complaints is one of its core functions, and in 2002/03 1 632 individual complaints were received: 30,0 per cent related to gender-based violence and 31,0 per cent to child maintenance. Of the complaints received, 694 were finalised. Most complaints relating to maintenance are not immediately resolved, as complainants often return because of non-payment, postponements or the misplacement of files. During 2002/03, the commission conducted 77 workshops and training sessions, and made six contributions to the law-making processes, amongst others on the Sexual Offences Bill and the Islamic Marriages Draft Bill.

#### *The Public Protector*

In 2002/03, the Office of the Public Protector received 15 674 new cases, and 13 399 cases were carried forward from 2001/02. Of the 29 073 cases, 21 705 were finalised in 2002/03, leaving 7 368 to be carried forward to 2003/04. Additional staff are being appointed, from 2002/03 and ongoing, to deal with the backlog. The Public Protector now has a presence in eight provinces. A further development is the establishment of a provincial office in Gauteng in 2004.

#### *The Special Investigating Unit*

The Special Investigating Unit (SIU) has highlighted the benefits of the multidisciplinary approach through its work with bodies such as the Asset Forfeiture Unit, the South African Police Service and the Directorate of Special Operations. During 2002/03 the SIU made significant savings and recoveries, to the value of R123,1 million. This consisted of savings and preventions of R88,8 million and R34,3 million in cash recoveries. The target figures for 2003/04 are R70,0 million in savings and preventions and R50,0 million in cash recoveries.

#### *The President's Fund*

The President's Fund was established in terms of section 42 of the Promotion of National Unity and Reconciliation Act (34 of 1995). From 1998/99, R800,0 million has been appropriated by Parliament for the fund. In 2002/03, R50,0 million had been paid in interim reparation payments to approximately 18 000 registered victims of human rights violations. By way of regulations promulgated on 12 November 2003 by the President, R30 000 was paid to each victim. The first payments were made on 17 November 2003. Good progress has been made, and R234,7 million was paid to victims by 31 December 2003. The balance of the fund on 31 December 2003 was R789,2 million. This includes interest earned and donations from the public. A range of specific support measures to victims and their families are provided for: such as poverty eradication, black

economic empowerment, social responsibility projects in education, health care, housing and urban renewal. This will supplement the payments and services to identified victims, and also include appropriate symbolic responses in keeping with the Truth and Reconciliation Commission's broader recommendations on reparations.

## Medium-term output targets

### Auxiliary and Associated Services

<b>Measurable objective:</b> Support the National Crime Prevention Strategy and guarantee the independence and integrity of the administration of justice, by providing vulnerable groups with additional legal services and advice, which meet public assistance and awareness campaign targets.			
<b>Subprogramme</b>	<b>Output</b>	<b>Measure/Indicator</b>	<b>Target</b>
Judicial Service Commission	Appointment of judges	Proportion of vacancies filled	100% in 2004/05
Office for the Control of Interception and Monitoring of Communication	Control of interception and monitoring of communication	Number of applications and directions considered	300 in 2004/05
South African Human Rights Commission	Human rights awareness programmes	Distribution of publications	Increase by at least 10%, especially in rural communities in 2004/05
		Number of workshops	84 reaching 2 520 people in 2004/05
		Number of seminars	6 reaching 420 professionals in 2004/05
	Investigation of complaints	Number of complaints resolved	20% increase in 2004/05
Commission on Gender Equality	Gender awareness programmes	Number of individual complaints considered	1 600 in 2004/05
		Number of workshops, dialogues and seminars	130 events in 2004/05
		Number of interventions into legislation and policy formulation	10 in 2004/05
	Investigation of complaints	Number of sectoral investigations	10 in the private and public sectors in 2004/05
Special Investigating Unit	Investigation of maladministration and corruption	Evidence prepared for use in civil and criminal cases, disciplinary proceedings and other remedial action	5 600 cases in 2004/05
	Litigation to recover government property or money or prevent losses	Proportion of litigation finalised	90% of litigation received in 2004/05
Legal Aid Board	Legal representation to the indigent	Number of cases finalised Percentage decline in private sector assistance requested	250 000 in 2004/05 10% in 2004/05
Public Protector	Investigation of complaints	Number of investigations finalised per investigator	National office: 120 Regional offices: 180
National Crime Prevention Strategy	IT resources	Number of users to receive infrastructure	12 000 in 2004/05
		Number of users connected to the network	All users at implemented sites in 2004/05
President's Fund	TRC reparation payments	Extent of reparation payments made	Reparations paid to all victims by 31 March 2004

## Public entities reporting to the Minister

### Special Investigating Unit

The Special Investigating Unit was established in terms of section 2 of the Special Investigating Units and Special Tribunals Act (74 of 1996). Its purpose is to investigate cases referred to it by the President, regarding serious malpractices and maladministration in the administration of state institutions, state assets and public money, as well as any conduct that may seriously harm the public interest. The SIU is the only institution that has the mandate to take a matter from the initial

stage of an allegation, through the full normal and forensic investigation, and ultimately engage in litigation to bring the matter to closure.

### **Legal Aid Board**

The Legal Aid Board (LAB) was established in terms of section 2 of the Legal Aid Act (22 of 1969) to provide legal aid to indigent people and legal representation at state expense to those entitled to it in terms of the Constitution.

In 2001/02 the first unqualified Auditor-General's report for the LAB in over ten years was received. This unqualified audit status was maintained for 2002/03.

The LAB primarily provides legal aid through legal practitioners employed at its Justice Centres. At the end of 2002/03, 45 Justice Centres and 7 satellite offices had been established. The LAB also provides legal aid by instructing private legal practitioners in private practice (Judicare), although this is being done less often to reduce costs. Co-operation partners also handle cases. The number of cases handled in-house increased from 50,0 per cent in 2001/02 to 55,0 per cent 2002/03, and Judicare cases decreased from 43,0 per cent in 2001/02 to 38,0 per cent in 2002/03. The LAB also increased the number of cases finalised from 114 524 in 2001/02 to 204 424 in 2002/03. It currently assists approximately 250 000 applicants a year, including those requiring representation in appeal cases.

By the end of 2004, the LAB plans to have a national network of approximately 59 Justice Centres and 28 satellite offices. A number of ongoing pilot projects were initiated in 2002/03. The Advice Office Project aims to improve liaison between Justice Centres and advice offices to increase access to justice within communities. The National Internship Programme's purpose is to improve the delivery of legal services by providing black graduates with effective training and skills development to increase their ability to enter the legal profession. The aim is to place 40 interns; 21 were placed in 2002/03. The Plea-Bargaining Project's goal is to develop a workable model for formalised plea-bargaining. It has the potential to reduce the number of cases that actually go to trial and decrease the overcrowding of prisons.

The LAB went through a substantial restructuring process to establish Justice Centres during 2000/01 and 2001/02. Savings from less use of Judicare and delays caused by restructuring resulted in budget surpluses amounting to R220,0 million at the end of 2002/03. The LAB was requested to repay R120,0 million into the National Revenue Fund. The balance will be used in 2003/04 and 2004/05 to address backlogs flowing from the restructuring process and the fact that people convicted in Magistrate's Courts have had an automatic right of appeal since 2001, of which some need to be represented. Actual expenditure for 2003/04 is in line with projected expenditure.

Table 24.8: Summary of revenue and expenses for the Legal Aid Board

	Outcome			Estimated outcome	Medium-term estimate			
	Audited	Audited	Preliminary		2003/04	2004/05	2005/06	2006/07
	2000/01	2001/02	outcome					
R Thousand								
<b>Revenue</b>								
<b>Tax revenue</b>	-	-	-	-	-	-	-	
<b>Non-tax revenue</b>	<b>74</b>	<b>18 043</b>	<b>32 235</b>	<b>25 000</b>	<b>15 000</b>	<b>11 000</b>	<b>10 000</b>	
Sale of goods and services other than capital assets	74	482	138	-	-	-	-	
<i>Of which:</i>								
Admin fees	74	482	138	-	-	-	-	
Interest	-	-	-	-	-	-	-	
Other non-tax revenue	-	17 561	32 097	25 000	15 000	11 000	10 000	
<b>Transfers received</b>	<b>245 573</b>	<b>322 103</b>	<b>341 827</b>	<b>367 864</b>	<b>390 525</b>	<b>414 327</b>	<b>439 187</b>	
<b>Sale of capital assets</b>	<b>27</b>	<b>16</b>	<b>72</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total revenue</b>	<b>245 674</b>	<b>340 162</b>	<b>374 134</b>	<b>392 864</b>	<b>405 525</b>	<b>425 327</b>	<b>449 187</b>	
<b>Expenses</b>								
<b>Current expense</b>	<b>66 051</b>	<b>51 838</b>	<b>89 162</b>	<b>257 847</b>	<b>265 987</b>	<b>288 159</b>	<b>310 310</b>	
Compensation of employees	41 102	17 252	28 366	189 936	220 780	241 487	261 951	
Use of goods and services	22 280	31 432	52 860	38 710	16 491	15 493	14 467	
Depreciation	1 498	2 805	7 891	15 264	14 148	15 050	16 187	
Interest, dividends and rent on land	1 171	349	45	13 937	14 568	16 129	17 705	
Interest	1 171	349	45	13 937	14 568	16 129	17 705	
Rent on land	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>226 337</b>	<b>176 897</b>	<b>235 225</b>	<b>172 256</b>	<b>136 341</b>	<b>135 913</b>	<b>136 407</b>	
<b>Total expenses</b>	<b>292 388</b>	<b>228 735</b>	<b>324 387</b>	<b>430 103</b>	<b>402 328</b>	<b>424 072</b>	<b>446 717</b>	
<b>Surplus / (Deficit)</b>	<b>(46 714)</b>	<b>111 427</b>	<b>49 747</b>	<b>(37 239)</b>	<b>3 197</b>	<b>1 255</b>	<b>2 470</b>	
<b>Cash flow summary</b>								
Adjust surplus / (deficit) for accrual transactions	3 062	3 888	6 202	15 264	-	-	-	
<b>Operating surplus / (deficit) before changes in working capital</b>	<b>(43 652)</b>	<b>115 315</b>	<b>55 949</b>	<b>(21 975)</b>	<b>3 197</b>	<b>1 255</b>	<b>2 470</b>	
Changes in working capital	14 742	(11 775)	39 119	-	-	-	-	
<b>Cash flow from operating activities</b>	<b>(28 910)</b>	<b>103 540</b>	<b>95 068</b>	<b>(21 975)</b>	<b>3 197</b>	<b>1 255</b>	<b>2 470</b>	
<i>Of which: Transfers from government</i>	245 573	322 103	341 827	367 864	390 525	414 327	439 187	
<b>Cash flow from investing activities</b>	<b>(3 421)</b>	<b>(7 260)</b>	<b>(33 935)</b>	<b>(58 896)</b>	<b>(3 197)</b>	<b>(1 255)</b>	<b>(2 470)</b>	
<b>Cash flow from financing activities</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Net increase / (decrease) in cash and cash equivalents</b>	<b>(32 331)</b>	<b>96 280</b>	<b>61 133</b>	<b>(80 871)</b>	<b>-</b>	<b>-</b>	<b>-</b>	

Data provided by the Legal Aid Board

## **Annexure**

### **Vote 24: Justice and Constitutional Development**

Table 24.9: Summary of expenditure trends and estimates per programme

Table 24.10: Summary of expenditure trends and estimates per economic classification

Table 24.11: Summary of personnel numbers and compensation of employees

Table 24.12: Summary of expenditure on training

Table 24.13: Summary of information and communications technology expenditure

Table 24.14: Summary of official development assistance expenditure

Table 24.15: Summary of expenditure on infrastructure

Table 24.16: Summary of departmental public-private partnership projects

**Table 24.9: Summary of expenditure trends and estimates per programme**

	Expenditure outcome				Medium-term expenditure estimate					
	Audited		Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2000/01	2001/02	2002/03					2004/05	2005/06	2006/07
R thousand										
1 Administration	246 462	368 099	465 582	509 988	20 345	530 333	511 569	574 067	612 667	654 578
2 Court Services	1 280 876	1 573 699	1 822 230	2 066 528	(31 874)	2 034 654	1 962 885	2 363 571	2 542 335	2 718 610
3 State Legal Services	133 416	150 355	164 553	253 559	(24 519)	229 040	179 211	216 610	231 306	246 036
4 National Prosecuting Authority	597 615	724 809	923 877	1 020 682	45 338	1 066 020	1 066 020	1 146 559	1 224 810	1 302 562
5 Auxiliary and Associated Services	479 282	945 411	933 319	697 104	202	697 306	664 760	753 610	809 362	864 106
<b>Subtotal</b>	<b>2 737 651</b>	<b>3 762 373</b>	<b>4 309 561</b>	<b>4 547 861</b>	<b>9 492</b>	<b>4 557 353</b>	<b>4 384 445</b>	<b>5 054 417</b>	<b>5 420 480</b>	<b>5 785 892</b>
<b>Direct charge on the National Revenue Fund</b>	<b>149 624</b>	<b>171 083</b>	<b>175 296</b>	<b>166 278</b>	<b>-</b>	<b>166 278</b>	<b>154 732</b>	<b>177 083</b>	<b>187 877</b>	<b>199 149</b>
Judges' salaries	149 624	171 083	175 296	166 278	-	166 278	154 732	177 083	187 877	199 149
Details of statutory amounts	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 887 275</b>	<b>3 933 456</b>	<b>4 484 857</b>	<b>4 714 139</b>	<b>9 492</b>	<b>4 723 631</b>	<b>4 539 177</b>	<b>5 231 500</b>	<b>5 608 357</b>	<b>5 985 041</b>
Change to 2003 Budget Estimate						9 492	(174 962)	108 606	158 307	

Table 24.10: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome				Medium-term expenditure estimate					
	Audited		Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2000/01	2001/02	2002/03					2003/04	2004/05	2005/06
<b>Current payments</b>										
Compensation of employees	1 877 709	2 029 489	2 277 528	2 615 667	47 578	2 663 245	2 682 425	2 882 199	3 084 260	3 285 567
- Salaries and wages	1 774 766	1 954 153	2 183 220	2 306 588	41 712	2 348 300	2 363 848	2 384 158	2 551 091	2 719 566
- Social contributions	102 943	75 336	94 308	309 079	5 866	314 945	318 577	498 041	533 169	566 001
<b>Goods and services</b>	396 167	859 746	985 948	1 172 452	(72 826)	1 099 626	913 516	1 304 520	1 409 603	1 515 074
Interest and rent on land	-	-	-	-	-	-	-	-	-	-
- Interest	-	-	-	-	-	-	-	-	-	-
- Rent on land	-	-	-	-	-	-	-	-	-	-
<b>Financial transactions in assets and liabilities</b>	1 401	1 276	1 432	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	-
<b>Total current payments</b>	2 275 277	2 890 511	3 264 908	3 788 119	(25 248)	3 762 871	3 595 941	4 186 719	4 493 863	4 800 641
<b>Transfers and subsidies to:</b>										
<b>Provinces and municipalities</b>	5 259	6 306	7 175	7 614	-	7 614	7 614	8 032	8 434	8 939
- Provinces	-	-	-	-	-	-	-	-	-	-
- Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
- Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
- Municipalities	5 259	6 306	7 175	7 614	-	7 614	7 614	8 032	8 434	8 939
- Municipalities	5 259	6 306	7 175	7 614	-	7 614	7 614	8 032	8 434	8 939
- Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>	402 992	677 870	815 927	553 485	202	553 687	553 687	606 575	653 440	698 915
- Social security funds	-	-	-	-	-	-	-	-	-	-
- Departmental agencies (non-business entities)	402 992	677 870	815 927	553 485	202	553 687	553 687	606 575	653 440	698 915
<b>Universities and technicians</b>	-	-	-	-	-	-	-	-	-	-
<b>Foreign governments &amp; international organisations</b>	123	141	433	3 000	-	3 000	3 000	2 300	2 438	2 584



**Table 24.10: Summary of expenditure trends and estimates per economic classification (continued)**

	Expenditure outcome			Medium-term expenditure estimate						
	Audited	Audited	Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04						
<b>Public corporations and private enterprises</b>										
- <b>Public corporations</b>	-	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-	-	-
- <b>Private enterprises</b>	-	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-	-	-
<b>Non-profit institutions</b>	-	-	-	-	-	-	-	-	-	-
<b>Households</b>	-	-	-	-	-	-	-	-	-	-
- Social benefits	-	-	-	-	-	-	-	-	-	-
- Other transfers to households	-	-	-	-	-	-	-	-	-	-
<b>Total transfers and subsidies</b>	<b>408 374</b>	<b>684 317</b>	<b>823 535</b>	<b>202</b>	<b>564 099</b>	<b>564 301</b>	<b>564 301</b>	<b>616 907</b>	<b>664 312</b>	<b>710 438</b>
<b>Payments on capital assets</b>										
<b>Buildings and other fixed structures</b>	<b>112 475</b>	<b>197 128</b>	<b>271 138</b>	<b>26 278</b>	<b>231 739</b>	<b>258 017</b>	<b>258 017</b>	<b>243 523</b>	<b>258 134</b>	<b>273 622</b>
- Buildings	112 475	197 128	271 138	26 278	231 739	258 017	258 017	243 523	258 134	273 622
- Other fixed structures	-	-	-	-	-	-	-	-	-	-
<b>Machinery and equipment</b>	<b>91 149</b>	<b>161 500</b>	<b>125 276</b>	<b>8 260</b>	<b>129 401</b>	<b>137 661</b>	<b>120 137</b>	<b>182 504</b>	<b>190 075</b>	<b>198 486</b>
- Transport equipment	14 504	14 610	22 996	309	22 140	22 449	22 449	24 241	26 045	27 454
- Other machinery and equipment	76 645	146 890	102 280	7 951	107 261	115 212	97 688	158 263	164 030	171 032
<b>Cultivated assets</b>	-	-	-	-	-	-	-	-	-	-
<b>Software and other intangible assets</b>	-	-	-	-	<b>781</b>	<b>781</b>	<b>781</b>	<b>1 847</b>	<b>1 973</b>	<b>1 854</b>
<b>Land and subsoil assets</b>	-	-	-	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-	-	-	-
<b>Total payments on capital assets</b>	<b>203 624</b>	<b>358 628</b>	<b>396 414</b>	<b>34 538</b>	<b>361 921</b>	<b>396 459</b>	<b>378 935</b>	<b>427 874</b>	<b>450 182</b>	<b>473 962</b>
<b>TOTAL</b>	<b>2 887 275</b>	<b>3 933 456</b>	<b>4 484 857</b>	<b>9 492</b>	<b>4 714 139</b>	<b>4 723 631</b>	<b>4 539 177</b>	<b>5 231 500</b>	<b>5 608 357</b>	<b>5 985 041</b>

Table 24.11: Summary of personnel numbers and compensation of employees<sup>1</sup>

Personnel numbers	2000/01		2001/02		2002/03		2003/04		2004/05	
	Audited	Preliminary outcome	Audited	Preliminary outcome	Audited	Preliminary outcome	Audited	Preliminary outcome	Audited	Preliminary outcome
1 Administration	1 336	1 340	1 390	1 440	1 938					
2 Court Services	9 919	9 952	10 009	10 099	10 086					
3 State Legal Services	697	683	726	751	1 256					
4 National Prosecuting Authority	3 055	3 086	3 420	3 494	3 578					
5 Auxiliary and Associated Services	17	17	17	2	2					
<b>Total</b>	<b>15 024</b>	<b>15 078</b>	<b>15 562</b>	<b>15 786</b>	<b>16 860</b>					
Total compensation of employees (R thousand)	1 877 709	2 029 489	2 277 528	2 663 245	2 882 199					
Unit cost (R thousand)	125.0	134.6	146.4	168.7	170.9					

<sup>1</sup> Full-time equivalent

Table 24.12: Summary of expenditure on training

R thousand	Expenditure outcome						Medium-term expenditure estimate			
	Audited		Preliminary outcome		Adjusted appropriation					
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2004/05	2005/06	2006/07
1 Administration	26 801	31 671	25 067	32 084	33 925	36 081	38 303	33 925	36 081	38 303
2 Court Services	2 472	319	382	12 686	15 643	16 920	18 130	15 643	16 920	18 130
3 State Legal Services	101	347	483	1 927	1 767	1 869	1 981	1 767	1 869	1 981
4 National Prosecuting Authority	1 283	2 107	5 447	7 533	8 338	8 752	9 222	8 338	8 752	9 222
5 Auxiliary and Associated Services	3	133	19	3	3	3	3	3	3	3
<b>Total</b>	<b>30 660</b>	<b>34 577</b>	<b>31 398</b>	<b>54 233</b>	<b>59 676</b>	<b>63 625</b>	<b>67 639</b>	<b>59 676</b>	<b>63 625</b>	<b>67 639</b>

**Table 24.13: Summary of information and communications technology expenditure**

	Expenditure outcome				Adjusted appropriation 2003/04	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome			2004/05	2005/06	2006/07	
	2000/01	2001/02	2002/03			2004/05	2005/06	2006/07	
R thousand									
<b>1 Administration</b>	<b>23 620</b>	<b>23 429</b>	<b>69 251</b>	<b>15 124</b>	<b>29 266</b>	<b>24 245</b>	<b>25 647</b>		
Technology	6 122	3 828	6 158	3 124	2 936	2 789	3 012		
IT services	17 498	19 601	63 093	12 000	26 330	21 456	22 635		
<b>2 Court Services</b>	<b>39 767</b>	<b>1 148</b>	<b>1 340</b>	<b>1 419</b>	<b>1 148</b>	<b>1 303</b>	<b>1 576</b>		
Technology	39 767	1 148	1 340	1 419	1 148	1 303	1 576		
IT services	-	-	-	-	-	-	-		
<b>3 State Legal Services</b>	<b>224</b>	<b>1 429</b>	<b>692</b>	<b>700</b>	<b>216</b>	<b>429</b>	<b>395</b>		
Technology	217	1 426	688	692	204	415	378		
IT services	7	3	4	8	12	14	17		
<b>4 National Prosecuting Authority</b>	<b>450</b>	<b>107</b>	<b>5 228</b>	<b>623</b>	<b>1 011</b>	<b>800</b>	<b>754</b>		
Technology	296	107	5 108	456	768	435	267		
IT services	154	-	120	167	243	365	487		
<b>5 Auxiliary and Associated Services</b>	<b>27 765</b>	<b>260 986</b>	<b>74 919</b>	<b>104 257</b>	<b>105 755</b>	<b>108 096</b>	<b>110 372</b>		
Technology	11 491	105 198	33 148	45 928	32 327	33 236	32 786		
IT services	16 274	155 788	41 771	58 329	73 428	74 860	77 586		
<b>Total</b>	<b>91 826</b>	<b>287 099</b>	<b>151 430</b>	<b>122 123</b>	<b>137 396</b>	<b>134 873</b>	<b>138 744</b>		



**Table 24.15: Summary of expenditure on infrastructure**

R thousand	Expenditure outcome				Adjusted appropriation 2003/04	Medium-term expenditure estimate				Long-term planning		
	Audited		Preliminary outcome 2002/03									
	2000/01	2001/02		2004/05		2005/06	2006/07	2007/08	2008/09	2009/10		
	50 421	96 674	46 845	68 588	155 423	16 000	-	-	-	-	-	-
Infrastructure programmes or large infrastructure projects	62 054	100 454	113 993	157 236	61 688	221 634	252 441	-	-	-	-	-
Small project groups	-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-	-	-
<b>Sub-total</b>	<b>112 475</b>	<b>197 128</b>	<b>160 838</b>	<b>225 824</b>	<b>217 111</b>	<b>237 634</b>	<b>252 441</b>	-	-	-	-	-
Fixed installations transferred to households	-	-	-	-	-	-	-	-	-	-	-	-
Maintenance on infrastructure	-	-	110 300	17 699	12 628	20 500	21 181	23 200	19 000	-	-	-
<b>Total</b>	<b>112 475</b>	<b>197 128</b>	<b>271 138</b>	<b>243 523</b>	<b>229 739</b>	<b>258 134</b>	<b>273 622</b>	<b>23 200</b>	<b>19 000</b>	-	-	-

Table 24.16: Summary of departmental public-private partnership projects

Project description	Total cost of project	Budgeted expenditure	Medium-term expenditure estimate			
			2003/04	2004/05	2005/06	2006/07
R thousand						
<b>Projects under implementation</b>						
PPP unitary charge	-	-	-	-	-	-
Advisory fees	-	-	-	-	-	-
Revenue generated (if applicable)	-	-	-	-	-	-
Project monitoring cost	-	-	-	-	-	-
<b>New projects</b>						
PPP unitary charge	-	3 000	7 000	50 000	54 000	
Advisory fees	-	3 000	70 000	70 000	74 000	
Revenue generated (if applicable)	-	-	7 000	-	-	
	-	-	(20 000)	(20 000)	(20 000)	
<b>Total</b>	-	3 000	57 000	50 000	54 000	