

07 0207pc Justice

07 Bud V_{2.4}

MTEF ALLOCATIONS



the doj&cd

Department:
Justice and Constitutional Development
REPUBLIC OF SOUTH AFRICA

MTEF Allocations 2006/07 - 2009/10

Programme	Revised Estimate	Medium -term expenditure estimates			
		2006/07	2007/08	2008/09	2009/10
R Thousand					
Administration	711,145	838,052	897,999	1,043,729	
Court Services	2,446,547	2,998,673	3,333,346	3,731,042	
State Legal Services	348,737	415,925	471,985	530,681	
National Prosecuting Authority	1,425,893	1,804,491	2,085,314	2,380,911	
Auxiliary and Associated Services	953,429	1,220,429	1,377,808	1,541,947	
Sub Total	5,885,751	7,277,570	8,166,452	9,228,310	
Judges & Magistrates Salaries	1,109,739	1,263,518	1,339,329	1,419,689	
TOTAL	6,995,490	8,541,088	9,505,781	10,647,999	
Year on Year Growth		22.09%	11.29%	12.02%	



Observations on 2006 ENE Allocations

Growth in budget allocations

- The 2007 Budget sets out additional allocations of R385,471 million in 2007/08, R542,790 million in 2008/09 and R739,261 million in 2009/10 for spending on expanded capital works, human resource capacity and reducing criminal case backlogs. This translates to an average annual growth rate of 11, 2 per cent between 2006/07 and 2009/10 financial years, which is a growth from R7, 5 billion to R10, 5 billion – the figures include the statutory appropriation.

Priorities Funded

- The largest part of the additional allocation contributes towards taking over the personnel of the Witness Protection Unit from the Department of Safety and Security; increasing the number of personnel particularly in Court Services and the National Prosecuting Authority; setting up temporary service points to deal with criminal case backlogs; addressing the shortfall in the statutory appropriation; and providing for additional and temporary judges and magistrates.

Infrastructure spending

- The annual average growth rate of 28,5 per cent in the allocation of *Facilities Management* subprogramme in programme 2 – rising from R268,1 million in 2006/07 to R569,3 million in 2009/10 - will fund the construction of new court facilities and the rehabilitation of existing court infrastructure

Observations on 2006 ENE Allocations

Major areas of growth

- Over the MTEF, expenditure on the **Lower Courts** sub-programme, which accounts for 66 per cent of this programme's budget, increase from R1,9 billion in 2006/07 to R2,5 billion in 2009/10, an average annual rate of 8,2 per cent. The increase will go towards the reduction of criminal case backlog, integrating the management of cases and people through the justice chain, human resources development and filling of vacancies
- Expenditure of the NPA is expected to increase rapidly over the MTEF at an average annual rate of 14.9 per cent, rising from R1,6 billion in 2006/07 to R2,4 billion in 2009/10. The main contributor to the growth is the **Public Prosecutions subprogramme** for which expenditure rises from R1,1 billion in 2006/07 to R1,7 billion in 2009/10, an average annual rate of 15,2 per cent. This sub-programme accounts for 71 per cent of the programme's budget
- Additional amounts allocated in the 2007 MTEF budget include R57,5 million, R91,3 million and R153,5 million to increase 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 allocation also includes funding for the development of an electronic case management system and the integration of existing IT systems to address the operational and administrative requirements of the Office of the Public Protector.



Court Services

Court Services	2006/07	2007/08	2008/09	2009/10
Constitutional Court	44,850,000	46,267,000	49,968,000	55,465,000
Supreme Court of Appeal	14,099,000	15,942,000	17,242,000	18,232,000
High Courts	155,522,000	175,482,000	189,687,000	200,535,000
Specialised Courts	20,701,000	20,577,000	22,221,000	23,491,000
Lower Courts	1,936,698,000	1,910,759,000	2,158,785,000	2,453,330,000
Family Advocate	56,780,000	72,309,000	78,210,000	83,185,000
Judicial Service Commission	1,132,000	1,189,000	1,257,000	1,414,000
Magistrate's Commission	5,334,000	6,948,000	7,372,000	7,852,000
Government Motor Transport	28,863,000	30,306,000	31,821,000	34,366,000
Facilities Management	268,134,000	466,902,000	508,703,000	569,350,000
Administration of Courts	217,632,000	251,992,000	268,080,000	283,822,000
TOTAL	2,749,745,000	2,998,673,000	3,333,346,000	3,731,042,000

Expenditure is expected to continue to rise rapidly, at an average annual rate of 11 per cent between 2006/07 and 2009/10, from R2,7 billion to R3,7 billion. This increase will provide for the departmental projects to reduce the criminal case backlogs, integrated case flow management, rehabilitation and day-to-day maintenance of court buildings and management capacity at court level.



Regional Budget Allocation (Branch: Court Services)

Court Services	2006/07	2007/08	2008/09	2009/10
KWAZULU NATAL	260,104,000	294,107,000	323,098,000	334,989,000
EASTERN CAPE	282,485,000	299,126,000	323,444,000	342,242,000
GAUTENG	317,208,000	349,781,000	377,967,000	399,866,000
MPUMALANGA	98,883,000	108,844,000	117,470,000	124,268,000
LIMPOPO	160,890,000	171,265,000	184,053,000	194,701,000
WESTERN CAPE	162,712,000	212,381,000	229,685,000	242,666,000
FREESTATE	135,764,000	155,972,000	165,184,000	174,540,000
NORTHERN CAPE	60,036,000	66,665,000	70,661,000	74,664,000
NORTH WEST	121,064,000	137,454,000	146,396,000	154,833,000
NATIONAL OFFICE	731,770,000	916,388,000	1,094,708,000	1,370,188,000
TOTAL	2,330,916,000	2,711,983,000	3,032,666,000	3,412,957,000



State Legal Services

R Thousand	2006/07	2007/08	2008/09	2009/10
State Law Advisors	21,949	23,003	24,337	26,534
Litigation and Legal Services	156,088	148,648	156,080	175,125
Legislation and Constitutional developme	44,953	47,661	50,006	58,375
Master of the High Court	162,764	196,613	241,562	270,647
Total	385,754	415,925	471,985	530,681

Expenditure is expected to continue to increase steadily, rising from R385,8 million in 2006/07 to R530,7 million in 2009/10, at an average annual rate of 11,2 per cent over the MTEF.

The increase in spending on this programme goes towards

- improving access to Guardian Fund Services,
- facilitating accessibility of deceased and insolvent estates services
- increasing capacity through employment of additional personnel and developing the skills of existing personnel



National Prosecuting Authority

NPA	Revised Estimate	Medium -term expenditure estimates			
		2006/07	2007/08	2008/09	Oct-09
R Thousand					
Public Prosecutions	1,115,975	1,265,099	1,468,754	1,686,412	
Witness Protection Programme	59,271	104,435	126,171	139,744	
Directorate of Special Operations	352,900	373,100	414,650	469,555	
Asset Forfeiture Unit	53,916	62,057	75,739	85,200	
Total	1,582,062	1,804,691	2,085,314	2,380,911	

The revised baseline of the NPA includes additional allocations of R 118 million for the witness protection unit



Final Prosecuting

With final amounts a
Budget of R10 million
have been provided for each of the

- accommodation buildings in Kwa
- the income of the inner
Job;
- take 5 APS officials to
with the function
- an amount of 650
improvement of a signi
court case



Transfer payments - Public Entities and Constitutional Institutions

Public Entities and Constitutional Institutions	Revised Estimate	Medium -term expenditure estimates			
		2006/07	2007/08	2008/09	2009/10
R Thousand					
South African Human Rights Commission	49,220	55,281	60,603	66,129	
Commission on Gender Equality	37,757	39,745	44,193	46,550	
Special Investigating Unit	55,582	93,111	116,297	149,435	
Legal Aid Board	501,409	574,729	650,312	740,094	
Public Protector	67,784	78,722	86,475	95,099	
Total	711,752	841,588	957,880	1,097,307	
Year on Year Growth		18.24%	13.82%	14.56%	



Transfer payments - Public Entities and Constitutional Institutions

Within the additional amounts allocated in the 2007 Budget, **R27,5 million**, **R41,25million**, and **R93,5 million** have been provided for each of the 2006 MTEF years to

- increase human resources capacity in the Legal Aid Board; **(R120 million)**
- increase capacity in the office of the Public Protector, the Commission on Gender Equality and the South African Human Rights Commission.

In the 2007 budget The *Special Investigating* Unit receives an additional R130 million for increasing capacity.



THANK YOU



the doj&cd

Department:
Justice and Constitutional Development
REPUBLIC OF SOUTH AFRICA