

LEGAL AID BOARD
ADDITIONAL MTEF ALLOCATION FOR FY 07/08 - BUDGET PROPOSALS

No	Programme description	Kopanoong	KZM/MP	EC/SFS	WC/NC	Total	Cumulative Totals	% Split all prog.	% Avail. funds.	No of new Staff	No of new matters
1	Increasing ratio of PAs at Regional Court	R 7,480,000	R 4,815,000	R 6,955,000	R 4,280,000	R 23,540,000	R 23,540,000	18%	49%	86	4400
2	Strengthening CA capacity at reception courts	R 1,425,000	R 1,200,000	R 875,000	R 750,000	R 4,350,000	R 27,890,000	3%	9%	58	
3	Increase number of satellite offices	R 1,640,000	R 1,640,000	R 1,640,000	R 1,640,000	R 6,960,000	R 34,450,000	6%	14%	24	1600
4	Provision for admin staff at JC to match increase in legal staff					R 2,950,000	R 37,000,000	2%	9%	34	
5	Increasing senior litigation capacity	R 1,085,000	R 1,085,000	R 1,085,000	R 1,587,500	R 4,792,500	R 41,792,500	4%	10%	8	450
6	Group Life provision					R 1,825,000	R 43,421,500	1%	3%		
7	Funding of new posts, including COO, MSP & Financial posts					R 1,900,000	R 46,321,500	1%	4%		
8	Provision to fund performance incentive bonus shortfall					R 2,388,000	R 47,709,500	2%	5%		
9	CA replacement programme at Satellite Offices	R 1,155,000	R 3,465,000	R 962,500	R 3,465,000	R 9,047,500	R 56,757,000	7%		48	
10	Establishment of Land Units	R 752,000	R 1,132,500	R 1,510,000	R 1,887,500	R 6,285,000	R 62,042,000	4%		14	1400
11	Addressing gaps in regional coordination of Justice Centres	R 973,000	R 873,000	R 973,000	R 1,631,000	R 4,550,000	R 66,592,000	3%		9	
12	Alignment of Legal Practitioner salaries to Justice Cluster					R 58,075,000	R 132,667,000	50%			
		R 11,620,000	R 8,720,000	R 10,635,000	R 8,267,500	R 132,667,000		100%	99%	213	6450

Available funding R 48,250,000

LEGAL AID BOARD
ADDITIONAL MTEF FY07/08 - JUSTICE CENTRE CONSOLIDATION
 (ONLY PROJECT 1, 7 & 7 INCLUDED IN CONSOLIDATION)

Region	Province	No	Justice Centre	Number of new staff positions					Operations Budget		Capital Budget	Total budget	
				Senior Lillgal-ors	FA's	CA's	Para-legals	Admin staff	Totals	Staffing costs			Other costs
Kopantong	Gauteng	1	Alexandra	0	1	1			2	R 275,000	R 47,500	R 20,000	R 342,500
		2	Benoni	0	2	2			4	R 550,000	R 95,000	R 40,000	R 685,000
		3	Germiston	0	2	2			4	R 550,000	R 95,000	R 40,000	R 685,000
		4	Johannesburg	1	3	2			6	R 1,250,000	R 185,000	R 50,000	R 1,485,000
		5	Krugersdorp	0	2	1			3	R 500,000	R 80,000	R 30,000	R 610,000
		6	Pretoria	0	4	2			6	R 1,000,000	R 160,000	R 60,000	R 1,220,000
		7	Soweto	0	3	1			4	R 725,000	R 112,500	R 40,000	R 877,500
		8	Verderburg	0	3	2			5	R 775,000	R 127,500	R 50,000	R 952,500
	Limpopo	9	Maxhaba	1	1	0			2	R 700,000	R 90,000	R 10,000	R 800,000
		10	Modimolle	0	0	0			0	R 0	R 0	R 0	R 0
		11	Polokwane	0	2	2			4	R 560,000	R 95,000	R 40,000	R 695,000
		12	Thohoyandou	0	2	1			3	R 500,000	R 80,000	R 30,000	R 610,000
		13	Tzaneen	0	1	0			1	R 225,000	R 32,500	R 10,000	R 267,500
	NW	14	Ga-rankuwa	0	1	3			4	R 375,000	R 77,500	R 40,000	R 492,500
		15	Rustenburg	0	1	0			1	R 225,000	R 32,500	R 10,000	R 267,500
Regional Total				2	28	19	0		49	R 8,200,000	R 1,310,000	R 470,000	R 9,980,000
KZN/MP	KZN	1	Durban	1	3	3			7	R 1,300,000	R 200,000	R 60,000	R 1,560,000
		2	Empangeni	0	3	0			3	R 675,000	R 97,500	R 30,000	R 802,500
		3	Ladysmill	0	0	0			0	R 0	R 0	R 0	R 0
		4	Newcastle	0	0	2			2	R 100,000	R 30,000	R 20,000	R 150,000
		5	Pietermaritzburg	0	2	2			4	R 650,000	R 95,000	R 40,000	R 785,000
		6	Pinetown	0	1	2			3	R 325,000	R 62,500	R 30,000	R 417,500
		7	Port Shepstone	0	1	1			2	R 275,000	R 47,500	R 20,000	R 342,500
		8	Umhlanga	0	1	2			3	R 325,000	R 62,500	R 30,000	R 417,500
		9	Verulam	0	1	2			3	R 325,000	R 62,500	R 30,000	R 417,500
		10	Vryheid	0	1	0			1	R 225,000	R 32,500	R 10,000	R 267,500
	MP	11	Ernest	0	1	0			1	R 225,000	R 32,500	R 10,000	R 267,500
		12	Middeburg	0	1	1			2	R 275,000	R 47,500	R 20,000	R 342,500
		13	Nespruit	1	2	0			3	R 925,000	R 122,500	R 20,000	R 1,067,500
		14	Wilben	0	1	1			2	R 275,000	R 47,500	R 20,000	R 342,500
Regional Total				2	18	18	0		36	R 5,600,000	R 940,000	R 340,000	R 7,080,000
EC/FS	EC	1	Alwal North	0	1	0			1	R 225,000	R 32,500	R 10,000	R 267,500
		2	Butterworth	0	2	0			2	R 450,000	R 65,000	R 20,000	R 535,000
		3	East London	0	2	2			4	R 550,000	R 95,000	R 40,000	R 685,000
		4	Graaff-Reinet	0	1	0			1	R 225,000	R 32,500	R 10,000	R 267,500
		5	Grahamstown	0	2	1			3	R 500,000	R 80,000	R 30,000	R 610,000
		6	King Williams Town	0	2	1			3	R 600,000	R 80,000	R 30,000	R 710,000
		7	Maitland	0	3	1			4	R 725,000	R 112,500	R 40,000	R 877,500
		8	Port Elizabeth	1	3	2			6	R 1,250,000	R 185,000	R 50,000	R 1,485,000
		9	Queenstown	0	2	0			2	R 450,000	R 65,000	R 20,000	R 535,000
		10	Uitenhage	0	1	1			2	R 275,000	R 47,500	R 20,000	R 342,500
	FS	11	Bloemfontain	1	3	2			6	R 1,260,000	R 185,000	R 50,000	R 1,495,000
		12	Kroonstad	0	1	1			2	R 275,000	R 47,500	R 20,000	R 342,500
		13	Phuthaditjaba	0	2	1			3	R 500,000	R 80,000	R 30,000	R 610,000
		14	Welkom	0	1	1			2	R 275,000	R 47,500	R 20,000	R 342,500
Regional Total				2	26	13	0		41	R 7,450,000	R 1,155,000	R 390,000	R 8,995,000
WC/NC	VAC	1	Athlone	0	3	4			7	R 875,000	R 157,500	R 70,000	R 1,102,500
		2	Calson	0	0	0			0	R 0	R 0	R 0	R 0
		3	Cape Town	1	3	2			6	R 1,250,000	R 185,000	R 50,000	R 1,485,000
		5	George	0	2	0			2	R 450,000	R 65,000	R 20,000	R 535,000
		11	Stellenbosch	0	2	0			2	R 460,000	R 65,000	R 20,000	R 545,000
		13	Vredendaal	0	1	0			1	R 225,000	R 32,500	R 10,000	R 267,500
	NC	15	Worcester	0	0	0			0	R 0	R 0	R 0	R 0
		4	Cofesberg	0	1	0			1	R 225,000	R 32,500	R 10,000	R 267,500
		6	Kimberley	1	2	1			4	R 975,000	R 137,500	R 30,000	R 1,142,500
		12	Upington	0	0	1			1	R 50,000	R 15,000	R 10,000	R 75,000
		7	Klerksdorp	0	1	1			2	R 275,000	R 47,500	R 20,000	R 342,500
		8	Lichtenburg	0	0	0			0	R 0	R 0	R 0	R 0
		9	Maiteng	1	0	1			2	R 525,000	R 72,500	R 10,000	R 607,500
		10	Polchofstrom	0	1	0			1	R 225,000	R 32,500	R 10,000	R 267,500
NW	14	Vryburg	0	0	0			0	R 0	R 0	R 0	R 0	
	Regional Total				3	18	10	0		29	R 5,925,000	R 842,500	R 260,000
National Total				9	60	58	0		155	R 26,975,000	R 4,247,600	R 1,460,000	R 32,682,500

LEGAL AID BOARD
STRENGTHENING SENIOR LITIGATION CAPACITY

Reg	No	Justice Centre	No of PAs required	Operations Budget		Capital Budget	Total budget				
				Staffing costs	Other costs						
Kopanong	Gauteng	1 Alexandria	1	R 475,000	R 57,500		R 532,500				
		2 Benoni									
		3 Germiston									
		4 Johannesburg									
		5 Krugersdorp									
		6 Pretoria									
		7 Soweto									
		8 Vereeniging									
	Limpopo	9 Makhado	1	R 475,000	R 57,500		R 532,500				
		10 Mookmolele									
		11 Polokwane									
		12 Thohoyandou									
		13 Tzaneen									
	NW	14 Ga-rankuwa									
		15 Rustenburg									
Regional Total			2	R 950,000	R 115,000	R 0	R 1,065,000				
KZNMP	KZN	1 Durban	1	R 475,000	R 57,500		R 532,500				
		2 Empangeni									
		3 Ladysmith									
		4 Newcastle									
		5 Pietermaritzburg									
		6 Pinelawn									
		7 Port Shepstone									
		8 Umlazi									
		9 Verulam									
		10 Vryheid									
	MP	11 Ermelo	1	R 475,000	R 57,500		R 532,500				
		12 Middelburg									
		13 Nelaprijs									
		14 Wilbank									
Regional Total			2	R 950,000	R 115,000	R 0	R 1,065,000				
EDFS	EC	1 Alwal North									
		2 Butterworth									
		3 East London									
		4 Graaff-Reinet									
		5 Grahamstown									
		6 King Williams Town									
		7 Mtho									
		8 Port Elizabeth						1	R 475,000	R 57,500	
	9 Queenstown										
	10 Uitenhage										
	11 Bloemfontein	1	R 475,000	R 57,500		R 532,500					
	12 Kroonstad										
	13 Phuthaditjhaba										
	14 Welkom										
Regional Total			2	R 950,000	R 115,000	R 0	R 1,065,000				
WCNC	WC	1 Athlone	1	R 475,000	R 57,500		R 532,500				
		2 Caledon									
		3 Cape Town									
		4 George									
		5 Stellenbosch									
		6 Vredendal									
		7 Worcester									
	NC	8 Coleberg	1	R 475,000	R 57,500		R 532,500				
		9 Kimberley									
		10 Upington									
	NW	11 Norksdorp	1	R 475,000	R 57,500		R 532,500				
		12 Lichtenburg									
		13 Matieleng									
		14 Potchefstroom									
		15 Vryburg									
Regional Total			3	R 1,425,000	R 172,500	R 0	R 1,597,500				
National Total			9	R 4,275,000	R 517,500	R 0	R 4,792,500				