



**GOVERNANCE
AND RESOURCING**

Governance and Resourcing

Purpose

Provide strategic support to the NPA, giving managerial leadership to the work of the department.

Measurable Objective

The sub-programme aims to ensure effective leadership, management and administrative support to the NPA through continuous refinement of the organisational strategy and structure in compliance with appropriate legislation and best practice.

Governance

Office of the Chief Executive Officer

The Office of the CEO is responsible for the co-ordination of all corporate services and to ensure that these services are directed to support and enable the NPA to fulfil its mandate.

The CEO, members of his office and a number of Executive Managers visited all regions of the NPA to identify constraints to service delivery, build an understanding of the core function and improve communication. Various pressing issues were identified and an action plan developed to address these. The structure of Corporate Service is being reviewed to ensure better integration and service delivery improvement.

Governance Structures

Executive Management (Exco) met on a weekly basis and supported the NDPP in directing the affairs of the NPA. Exco members also participated in the Ministerial Management Meeting.

The NPA National Management Meeting (NMM) met on a bi-monthly basis and remains the forum for information sharing in the NPA. The Corporate Services Management Committee (MANCO) meetings were held regularly and the key focus has been to address the Audit Action Plan.

Strategy

A three year strategic plan was developed and approved. The strategic plan was informed by research undertaken in the areas of the political, economic, socio economic, technological, legislative, ecological, internal NPA and crime environment. Senior managers were consulted and a one day workshop was held with primary partners. The session was well attended and confirmation of the strategic direction of the NPA and constructive inputs were received. Stakeholder engagement in respect of integrated strategic planning with SAPS, LAB and DoJ&CD was also initiated. The Strategic Plan 2009-2012 was finalised and approved by Exco.

Enterprise Performance Management

The NPA continued to deliver its quarterly performance review reports on time to National Treasury. Quarterly internal reviews of the performance were conducted by business units and the Enterprise Performance Management Committee. The first two quarters were combined due to the lag in the collection of performance information. This has significantly improved and is not expected to be repeated in the next cycle.

The NPA has been allocated an additional sub-programme called Support Services which will allow it to better account for spending and performance in the next financial year. Baseline prediction was also significantly improved ensuring that target setting in the NPA is more realistic and based on past performance and trends.

A charter was developed and approved for the Exco Sub-Committee on Enterprise Performance Management.



Enterprise Risk Management

Risk assessments were conducted for all units and service centres. No risk assessments were conducted with Exco as a group; however, Exco members were consulted during the risk assessments for the business units under their leadership and management. Action plans were identified and documented for all risks classified as “high” and “medium” from a residual risk perspective.

BarnOwl, a risk management software tool, was successfully implemented within the NPA making it possible for the NPA to enhance its risk management methodology to include amongst others the following:

- Determining of residual ratings for ‘impact’ and ‘probability’ of a risk after taking into account the effectiveness and adequacy of existing controls per risk.
- Determining of control effectiveness per individual control as opposed to a single rating for all controls.
- The introduction of control adequacy per risk and the classification of controls in terms of their timing.

These changes enhance the organisation's ability to better manage its risk(s) by being able to determine appropriate responses and mitigation strategies.

During the year, the Office of the Accountant General, undertook a survey to establish the extent to which national departments institutionalised risk management. A six level maturity model was used, with level 3 being the level that indicates compliance to legislative requirements. The outcome of the survey indicated that the NPA is at maturity level 3.

Internal Audit

The NPA has a shared service with the DoJ&CD in regard to internal auditing functions. It is set to assist the Audit Committee and management at all levels in effectively discharging their responsibilities. The scope of Internal Audit's work is to review the adequacy and efficiency of the NPA's network of control processes, to report findings and make recommendations to improve shortcomings.

Internal Audit is set to achieve this through enhancing the skills of team members, consistently adapt our technologies and processes to meet NPA expectations and also enhance communication with all stakeholders.

Programme Management Office

The following projects were dealt with during the year:

- **Governance Centre:** An electronic Governance Calendar that schedules all governance events and provides a macro view of governance in the organisation.
- **MyNPAMyValues:** The NPA successfully defined its values and launched them. The institutionalisation of the values and the impact on service delivery will be managed by the Integrity Management Unit and Communications.
- **Customer Management:** A training manual for the Court Preparation Officers is being finalised. The NPA is also applying for SAQA accreditation for the programme.
- **Crime and Criminal Justice Survey:** The second annual survey was undertaken by the NPA to measure customer satisfaction. The findings from the survey provide key inputs to the strategy of the organisation and key delivery outputs.
- **Operations Management (OMS):** The NPA is capturing all the information from the Electronic Case Management System (ECMS) to the OMS. The NPA is also piloting the use of Lean Thinking principles at two sites (as reported by the NPS) - the Pinetown Magistrates Court and the recruitment section of HRM&D. The pilot in Pinetown has shown significant success and the project team has been invited to make a number of presentations to different platforms as a way of sharing the success. The HRM&D pilot is also progressing fairly well with some performance improvement being noted. The NPA aims to develop a programme for the implementation of Lean.
- **2010 FIFA World Cup Administration of Justice:** The implementation of the operational plans for all key areas continues with the focus on the Confederation Cup taking place in 2009. The DoJ&CD is the lead department and the NPA actively participates to ensure that all cases resulting from the event are dealt with speedily.



- **Optimal Capacity Model:** The NPA is in the process of developing a scientific forecasting model that will allow it to improve resource planning at a strategic level. The CSIR is the service provider and significant progress has been made.

Integrity Management Unit (IMU)

The Unit has commenced a review of the state owned housing allocated to NPA officials as well as the implementation of the performance management system. Both the reviews are in advanced stages. It is important the organisation is assured that these processes are ethical and have high levels of integrity. Reviews were also conducted of the supply chain management process, the official use of NPA stamps and submission of financial declarations.

The IMU coordinated three Integrity Management Meetings with all Integrity Owners. The Terms of Reference for the meeting were developed, approved and adopted. The forum also approved and adopted the Fraud and Corruption Response Implementation Plan on 29 August 2008.

In its quest to support the organisation the IMU also developed integrity standards for NPA. Guidelines for gifts, remunerative work and sponsorships were also distributed. The Unit also updated the existing application forms for gifts, remunerative work and sponsorships on the intranet.

The Unit successfully developed the NPA Code of Ethics document and launched it on the 9th of December 2008. The code sets out the ethical values, standards, guidelines or principles for employees to observe during the execution of their duties.

Nationally 67 integrity champions underwent Basic Integrity Champions training conducted by Ethics SA. They also signed the pledge to making the NPA an ethically sound environment. The IMU also held 23 education and awareness sessions across the organisation.

The unit successfully coordinated the celebration of International Anti-Corruption day for the first time in the history of the NPA. The event is celebrated annually on the 9th of December each year.

A total of 100 cases were investigated for the financial year of which 23 were reported on the Service Delivery Hotline Directory. The unit finalized 80 of these investigations and completed 217 integrity assessments.

Communications Unit

The Communications Unit worked closely within the government communications framework, participating in all planning and implementation sessions in the JCPS communication cluster – a process that is led by the Government Communication & Information System (GCIS). The regional communication managers work closely with the cluster government departments in the provinces.

Community Outreach and Public Relations

The communications team participated in major public exhibitions such as the Rand Easter Show, Royal Show, Pretoria Show, Grahamstown Arts Festival and academic institutions' career fairs, engaging with the public and providing information about the work of the NPA. The unit also provided event and communication support to all DPP offices with respect to their community outreach activities. The team also managed the organisation's 10-year anniversary events throughout the country. These events incorporated the launch of the organisation's values and were covered extensively in the media, with publicity focusing on key NPA achievements over the ten years. The website is also a platform that is being used increasingly to open access to the public and to improve communication with that stakeholder.

Media Relations

The NPA was seized with a significant number of high profile matters as well as key prosecutions and convictions that captured public attention. These were addressed efficiently in the print and broadcast media through interviews, media statements and participation in current affairs programmes. The unit also ensured media publicity on all major events and



activities of the organisation. The media team hosted a media roundtable session for editors (SANEF) NPA leadership participated and shared information about the work of their respective units.

The NPA spokesperson, Tlali Tlali was nominated and was runner-up for the Government Communicators' Awards in the National Bua category for government spokespersons, in recognition of his excellent media and communication management.

Internal Communication

Internal communication is a very important element of the communication strategy and the communications unit continued to focus on enhancing the effectiveness of the internal communication channels and tools to manage internal communication and information flow, including the internal newsletter and the intranet.

Resourcing

Human Resource Management & Development (HRM&D)

Establishment

Significant progress was made with the verification of the establishment. The first phase entailed confirming funded posts and abolishing those that are unfunded. The PERSAL records were also rectified and updated accordingly.

HR Plan

The draft HR Plan was submitted to the Department of Public Service Administration at the end of August 2008. An approved HR Plan was submitted during March 2009.

Delegations

The amended HRM&D delegations were submitted to the Department of Justice & Constitutional Development for the DG's approval.

State Guarantees

A task team was established to audit all state guarantees previously issued and ensure that proper and correct information is available. Correspondence was forwarded to financial institutions and individual employees for verification of state guarantee status. The state guarantee database was improved for better control and management.

Process re-design was informed by the Department of Public Works State Guarantee Regulations, which includes ensuring that definite responsibilities are appropriately allocated for each step involved and that control and check measures are built into the process. There was also better and more regular correspondence with affected employees.

Leave Management

A full leave audit was launched to address the challenges highlighted in the Auditor-General's report last year. During this period 2 097 files out of a total of 4 046 (51%) were audited up to various stages.

Due to the moratorium by National Treasury on the development of all transversal systems, the NPA will not proceed with the e-leave system at this stage. A leave policy is in place as part of the Conditions of Service Policy, and the unit is currently reviewing the leave policy and procedures with the view of establishing it as a stand-alone policy document. Roles were also identified and clarified to improve the management of leave in the organisation.



Recruitment

The NPA advertised 683 posts. 582 appointments and promotions were approved with 33 appointments outstanding. There were 97 internal transfers and 94 inter-departmental transfers, 153 resignations and 16 dismissals. 92 applications for temporary incapacity leave have been approved. The current vacancy rate is 24.9% inclusive of the DSO and contract employees. The vacancy rate for permanent posts excluding DSO is 22%, an improvement to the 27.4% reported last year.

Human Resource Development

Various training interventions have been undertaken in line with the training programme of the NPA. 474 employees have undergone training this year in competencies including leadership and management development programmes, computer training, HR practices, project management, finance management, transformation and change management, legal writing and statistical analysis. In the last financial year there were 312 bursaries awarded to staff. The cost of bursary payments was just over R2m. There are currently 33 interns employed in various business units and service centres.

Employee Wellness Programme

A number of initiatives were held to build awareness and promote health in the NPA. These included stress management, mental illness, prostate and breast cancer, substance dependency, diabetes, eye screening, health screening, HIV and Aids. At least 585 employees benefited from these initiatives. 316 employees benefitted from telephonic counselling and care services and 488 from face-to-face counselling.

HIV&AIDS Work Place Programmes

A total of 235 employees attended the HIV & AIDS awareness workshops aimed at promoting a positive attitude towards HIV positive people and access to VCT by people living with HIV. On-site testing and counselling services were conducted during the reporting period and more than 226 employees were tested and counselled for HIV. Presentations on the effect of Anti Retrovirals were offered to employees during the Candlelight memorial and World Aids Day events.

Employment Equity

Awareness workshops were conducted on the provisions of the Employment Equity Act. The setting up of Employment Equity Forums was facilitated. An action plan was developed for the implementation of Affirmative Actions measures and targets, and implementation was monitored.

Grievances and other Disciplinary Action

There was an increase of 27.8% in formal disciplinary matters, disputes and grievances compared to the same period last year as well as an increased utilisation of informal processes (Alternate Dispute Resolution). All backlog appeals were received back from the Minister's office. The following matters were dealt with by Bargaining Council:

- OSD for the legally-qualified staff in the NPA in terms of Public Service Coordinating Bargaining Council (PSCBC) Res. 1 of 2008
- Dissolution of the DSO
- Minimum services agreements



Finance & Procurement

Various interventions and measures were implemented during the year to address the weaknesses highlighted by the Auditor-General in the previous annual report. Some of the interventions put in place and achievements are outlined below.

Irregular Expenditure and supply chain management

The supply chain management environment was stabilised through the up-skilling of relevant staff members. Internal controls were strengthened and governance processes mapped out to clarify and align functions. The supplier database was approved and all procurement was made strictly with service providers registered on the database. A supply chain management forum was established, the purpose of which is to facilitate interaction between business units and the SCM unit, and to provide advice and guidance on the procurement process. There has been a significant decrease in the number of noted cases as a result of more compliance to policy and procedure. Supplier performance management and contract management remain areas of concern, and more attention was focused on improving these processes.

The amount disclosed as irregular expenditure in the financial statements in respect of prior years is set to decrease following the condonation of some of this expenditure (R113 million) by the Accounting Officer (DG) and the resolution of the Corporate Facilities Management (CFM) matter. In respect of the latter, the Accountant General ruled that the expenditure relating to the Victoria & Griffiths Mxenge building (VGM) lease is not irregular.

Financial Management

Budget management has improved significantly and 98% of the NPA voted funds were spent. This achievement is remarkable given the fact that phase I of OSD was implemented in October 2008 without additional funding being made available for this purpose. Quarterly budget reviews were conducted where expenditure patterns were interrogated and after which funds were reprioritised. Joint budget and strategy meetings were held with the Department of Justice and Constitutional Development to discuss the alignment of budget to strategy. Budget vs. expenditure reports were submitted to management and EXCO on a monthly basis and budget coaches interacted regularly with the respective business units.

Tangible Assets

The Asset Ware system has been introduced in the NPA and the roll out will be completed during the 2009/10 financial year. The tangible asset register was completed with monetary values. Asset verification processes were conducted and many sites around the country were visited to assist offices with asset verification. Systems are now in place to effectively manage and account for the assets going forward. What remains problematic is the confirmation of the accuracy of the opening balances reflected in the previous financial statements. The NPA has engaged National Treasury in order to obtain data to enable the completeness test to be conducted.

Subsistence & Travel (S&T)

Turnaround times in respect of S&T payments were met and as a result there are no backlogs and the number of S&T queries has decreased. There is also a significant improvement on the Travel and Subsistence Advances Account. The balance decreased from just over R1m to R432,313 (57% decrease). The current balance consists mainly of advances issued in the last three months and is managed effectively.

The SARS deadline for submission of the NPA's Tax Reconciliation was met. This helped to prevent a 10% penalty for late submission and also led to timeous issuing of IRP5's.

Donor Funding

There is a significant improvement on management of Donor Funding in the NPA. Compliance levels have improved in terms of the Official Development Assistance (ODA) Guidelines, e.g. all funds received from Foreign Donors were channelled through the Reconstruction and Development Programme (RDP) Fund, value added tax (VAT) charged on foreign donors expense is claimed from SARS and monthly reconciliations are performed.



Security & Risk Management (S&RM)

The service centre registered eleven (11) employee protection projects for threatened employees, in terms of the NPA Employees Assistance and Protection Policy. No one was harmed after the implementation of protection measures. The total cost of the protection is R3,3m.

The centre received 204 applications for vetting field work from the DoJ&CD, and 345 from NPA business units. 135 Clearance certificates were received from the National Intelligence Agency (NIA) and 502 applications were forwarded to NIA for finalisation.

The centre received and investigated 20 losses. The centre conducted 3 169 pre-employment screening for the NPA short listed candidates. Service providers were screened before being contracted to the NPA. The centre assessed NPA planned events as well as high profile cases to strengthen the protection services.

The centre rolled out the implementation of Occupational Health and Safety (OHS) Programme in Head Office and three regions, where committees were established and participants received training in different categories. In order to strengthen identification in the NPA environment, 200 NPA identification cards and 250 access cards were issued to NPA employees. Technical security systems in two NPA regional offices were installed for 2008/9 financial year. The centre currently oversees guarding and special services rendered by private security service providers in all NPA facilities.

Information Management Service Centre (IMSC)

A significant saving of R24 000-00 per month was accomplished by linking the DSO Promat building to the VGM network. A national server memory upgrade was conducted at 56 servers in total. The Microsoft ISA (firewall) was migrated from Internet Security Accelerator (ISA) 2004 to ISA 2006 at all sites including the VGM building.

Strategic Information System (SISP) – The SISP has been developed and approved through two cycles of continuous improvement. The SISP is the official corporate ICT strategic plan that governs the renewal and maintenance of Information and Communications Technology (ICT) for the NPA and includes the establishment of the ICT Intangible Asset Management Policy.

Infrastructure

It is a constant challenge to ensure that the IT infrastructure of the organisation remains up to date. All network switches throughout the country were replaced with the latest technology thus ensuring continued high levels of service and availability.

The Wide Area Network (WAN) Optimisation was rolled out successfully throughout the country. This means that the links between the offices are encrypted further enhancing security, improving efficiency and delaying the expensive upgrading of the networks, to cater for increased usage by at least a year.

The Microsoft Systems Centre Configuration Manager Proof of concept was completed successfully. This application will replace the outdated Radia application.

Five offices were converted from normal telephone lines to Voice over Internet Protocol (VOIP). When the whole system is implemented it will mean that inter branch phone calls are routed over the Network resulting in a free call – a further cost saving measure for the organisation.

Progress on IT Projects

Prosecutorial Preparation: This project consists of three sub projects, namely Prosecutorial Workbench (PWB), Unreported Case Law (UCLS) and Prosecutorial Support Expert Data Base (PSED) respectively. The functions of the sub-projects are:

- Prosecutorial Workbench provides a one stop web-based portal for prosecutors who need access to legal information required for prosecutorial preparation, as well as providing access to systems such as Lexis Nexis, Jutastat, UCLS, PSED and other judiciary systems.



- Unreported Case Law is a system that provides a capability for capturing cases that are not reported or published in the major case law publications such as Jutastats or LexisNexis. Although not land-mark cases or cases that have new, different or unusual interpretations of specific law, UCLS provides prosecutors with as many cases as possible that do not fit into the aforementioned categories, but still provides valuable information to the prosecutor.
- Prosecutorial Support Expert Database provides prosecutors with access to information regarding experts that may be able to assist with the prosecution of a case. Details of the areas of expertise of these people, their contact details, comments on their abilities and an indication of their general availability and cost are provided. There are requirements to extend this functionality in the future. The development on this project was completed in 2008/09. User acceptance testing is currently being done on the system. The system contributes to more rapid case preparation thereby shortening the case cycle. There is potential for better case preparation since all legal information is readily available, to the prosecutor, from a single point of reference.

Electronic Case Management System (ECMS) This project consists of a number of modules, one for each business unit involved with case management. The modules assist the prosecutors to capture and record all information related to a case, including all formal documentation related to the case. ECMS is a modular system that allows for the incorporation of new case processes to allow for the variation in case types and prosecutorial unit procedures. Workflow provides for alerts that ensure that key dates related to cases are not missed by the prosecutor.

The SCCU module development and the NPS module technical documentation were completed.

The system will provide:

- A secure, portal environment where details of all cases can be recorded and tracked
- Tracking by date, of all key events of a case to ensure that accurate and detailed management information can be extracted
- Prompts and alerts to ensure that the prosecutor does not miss crucial dates applicable to the case
- Case/investigation diary functions linked to tasks

Electronic Document and Records Management (EDRMS) This project provides documents, content and record repository compliant with the necessary Government Acts and Directives. A further objective of the system is to enable the user to track, manage changes and the approval cycle to content. All classification, filing, archiving and disposal of records must be in compliance with the directives of the National Archives. The EDRMS is to be interfaced with the ECMS such that all documentation related to cases is stored in the EDRMS.

Information Exchange Service (IES) - this project was initially called the Prosecutorial Process Flow Management (PPFM) system because its origin related to providing the Integrated Justice System (IJS) with information on the flow of cases through the NPA. In view of the developments within the IJS, the definition was broadened to include all instances of inter-operability between the NPA and other government departments as this is enabled through the IJS Transversal. The IES is a secure single point within the NPA which communicates with the IJS Transversal. All IJS system-to-system inter-operability will go through the IES which will, where necessary, re-format information and ensure correct system routing within the NPA environment.

All project technical documentation was drafted and signed off. Information Control Document (ICD) and Information Design Document between SAPS and NPA were drafted, signed off and development commenced.

This system allows NPA systems to communicate safely and securely with systems of other Departments through the IJS Transversal.



Research & Policy Information

The component conducts primary research including evaluative research as part of the monitoring and evaluation capability.

The component developed and continuously updated the network database of key research stakeholders. Achievements of the component include the following:

- The literature review (benchmark) for HRM&D was finalised.
- Research and evaluation of the Lean Implementation Project in Pine Town and HR continues
- The Situational Analysis Report (SAR) was finalised in preparation for the organisational strategic review for 2009/2010.
- The Knowledge Information Management (KIM) Officers continue to assist with the development of the Strategic Information System Plan (SISP). Requirements of the programme of Action (PoA) are addressed when and if required.
- The study of the constraints on economic growth in SA is continuing and the Survey on the Minimum Standards for Essential Services was finalised during November.

Information and Knowledge management

The component creates information through research, and the value of information and knowledge management is essential to successful research.

Crime and Criminal Justice Survey (CCJS)

The CCJS was conducted for the second time in 2008/2009. The overall goals of this survey were to inform the NPA's annual review of its strategy, and to assist the organisation in measuring and understanding the impact of its work. The 2008/2009 survey measured customer satisfaction; this will specifically assist the NPA in measuring and understanding the factors that influence inter alia; the costs incurred by victims as a consequence of crime, levels of awareness and knowledge of the NPA and its business units etc.

Monitoring and Evaluation

The R&PI team has been exploring the concept of measuring value realised within the organisation for an extended period. To this end various documentations have been compiled, such as the Value Realisation (VR) Concept Document and VR Indicators Report.

The learning and knowledge gained during this process including the evaluation of the strategic projects and initiatives informed the design and development of the VR Measurement Model and Process maps. The Measurement Model for VR with its supporting processes has been tested. A report to this effect is available. M&E was conducted in line with the needs of the Programme Management Office (PMO).

Library Services

The component is responsible for the delivery of library and information services to the NPA employees by providing up to date relevant information. This was achieved through the following activities:

- An overall increase in all library services was recorded in comparison to the previous financial year.
- The library management system was grown by 30 000 records and is standing on 37 530 items. The library system contributed to improved asset management
- Intensified training was conducted on all library systems to employees
- The resourcing of prosecutors with up to date material continued in that new editions and updates were distributed.



Corporate Services Forecast

Corporate Services needs to re-establish itself as a strategic partner to the core function of the NPA. A service delivery improvement plan for Corporate Services will be coordinated from the office of the CEO. The plan will attempt to design and build a centre of excellence that is flexible and delivers a quality service, speedily. Successful implementation with demonstrative results will require a longer period.

A re-structuring process within Corporate Services commenced last year and will be finalised in 2009/10. Acting positions will then be filled and critical capacity built in a number of areas identified in the new structure.

Departmental revenue, expenditure, and other specific topics

Collection of Departmental Revenue

The core functions of National Prosecuting Authority are to provide a coordinated prosecuting service, protect certain witnesses, investigate serious organised unlawful conduct and remove the profit of crime. Therefore the organisation does not generate revenue in its functions. However, the significant revenue received during 2008/09 financial year is in relation to financial transactions i.e. recoveries from previous years. The total revenue received for 2008/09 financial year decreased with 6.9% compared to the previous year and this is paid over to the National Revenue Fund via Department of Justice & Constitutional Development.

Figure 5: Collection of Department Revenue in the NPA

	2005/06 Actual R'000	2006/07 Actual R'000	2007/08 Actual R'000	2008/09 Target R'000	2008/09 Actual R'000	% Deviation from target %
Tax revenue	0	0	0	0	0	0%
Non-tax revenue	569	1,209	2,904	930	1,494	0
Interest	180	358	544		296	60.60%
Rental residential & non-residential	199	307	374		513	
Commission	138	469	531		624	
Photocopies & Faxes	0	0	0		6	
Assets less than R5000	0	0	0		4	
Publications	52	40	47		30	
Transfers received local & foreign	0	35	1,408		21	
Sales of Capital assets (Capital Revenue)	21,899	0	0	0	0	0%
Financial transactions (Recovery of loans and advances)	282	5,640	1,678	200	2,770	1285%
Total Departmental Receipts	22,750	6,849	4,582	1,130	4,264	277.30%



Departmental Expenditure

Figure 6: Departmental Expenditure

Programmes	Voted for 2008/09 R'000	Roll-overs and adjustments R'000	Virement R'000	Total voted R'000	Actual Expenditure R'000	Variance R'000
Sub-Programme 1 : Public Prosecution	1,693,882	-7,206	-28,263	1,658,413	1,625,681	32,732
Sub-Programme 2 : Witness Protection Programme	112,540	0	-4,776	107,764	103,167	4,597
Sub-Programme 3 : Directorate of Special Operations	260,833	0	20,553	281,386	278,301	3,085
Sub-Programme 4 : Asset Forfeiture Unit	55,472	0	8,774	64,246	64,246	0
Total	2,122,727	-7,206	-3,712	2,111,809	2,071,395	40,414

Conditional Funds and Earmarked Funds

The NPA received additional funding during the 2007 MTEF process for the reduction of case backlogs (R45m for 2007/08; R80m for 2008/09 and R108m for 2009/10). These funds were earmarked for this project. There are currently 38 backlog sites in operation, and more sites are being considered to deal with the large number of backlog cases in the Regional Courts. The backlog courts sat on average 3h40 minutes per day and finalised a total of 4 497 cases.

A study of the performance of the backlog courts has shown a reduction of 9% on backlog cases in all Regional courts in the past year.

Capital investment, maintenance and asset management plan

The DoJ&CD reports on this in Programme 2 of the vote.

