

Vote 21

Justice and Constitutional Development

Budget summary

R million	2009/10				2010/11	2011/12
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 038.6	1 014.7	9.5	14.4	1 138.1	1 230.3
Court Services	3 911.1	3 330.2	10.8	570.2	4 176.8	4 475.5
State Legal Services	569.9	565.1	0.5	4.3	605.1	645.1
National Prosecuting Authority	2 480.1	2 392.2	11.5	76.4	2 618.3	2 777.7
Auxiliary and Associated Services	1 658.3	347.5	1 302.3	8.5	1 804.6	1 927.7
Total	9 658.0	7 649.7	1 334.5	673.8	10 342.8	11 056.2
Direct charge against the National Revenue Fund						
Judges' salaries	404.8	359.1	45.6	–	440.5	466.9
Magistrates' salaries	1 264.9	1 236.4	28.6	–	1 389.4	1 487.3
Total expenditure estimates	11 327.7	9 245.2	1 408.7	673.8	12 172.7	13 010.4
Executive authority	Minister of Justice and Constitutional Development					
Accounting officer	Director-General of Justice and Constitutional Development					
Website address	www.doj.gov.za					

Aim

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

Programme purposes

Programme 1: Administration

Purpose: Manage the department, develop policies and strategies for the efficient administration of justice, and provide centralised support services.

Programme 2: Court Services

Purpose: Facilitate the resolution of criminal, civil and family law disputes through providing accessible, efficient and quality administrative support to the courts, and manage court facilities.

Programme 3: State Legal Services

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

Programme 4: National Prosecuting Authority

Purpose: Provide a coordinated prosecuting service that: ensures that justice is delivered to the victims of crime through general and specialised prosecutions; protects certain witnesses; and removes the profit from crime.

Programme 5: Auxiliary and Associated Services

Purpose: Provide a variety of auxiliary services associated with the department's aim, and fund transfer payments to the South African Human Rights Commission, the Public Protector, the Commission on Gender Equality, the Legal Aid Board, the Special Investigating Unit, the Represented Political Parties' Fund and the President's Fund.

Strategic overview: 2005/06 – 2011/12

The Department of Justice and Constitutional Development's key strategic objectives are: capacitating and restructuring the courts, integrating the justice system, catering for the needs of vulnerable groups, and improving the maintenance system to relieve the pressure on the courts. Effectively meeting the objectives will improve the standard of service delivery, broaden access to justice, and improve the efficiency of the criminal justice system.

Improving service delivery

To improve the standard of service delivery, the department aims to fill critical vacancies, modernise justice services, reduce the backlog of cases and improve overall case flow management. Over the medium term, additional resources will be used for meeting the demands imposed on the criminal justice system by the high crime rate, and more general factors such as skills shortages.

For filling critical vacancies, 62 magistrates from all ranks and 16 judges were appointed in 2007/08, bringing the total number of permanent magistrates and judges to 1 830 and 199, an increase of 17.7 per cent in magistrate posts and 1.8 per cent in judge posts. Over the medium term, the National Prosecuting Authority aims to recruit, develop and retain skilled and experienced prosecutors.

Improved administration processes and logistics and the more efficient use of human resources should lead to noticeably higher levels of service delivery. IT solutions introduced at selected courts countrywide will help to resolve cases more speedily, such as the e-scheduler and audiovisual linkage for postponing certain criminal proceedings.

Broadening access to justice services

To bring court services closer to marginalised communities in townships and rural areas, the Department of Justice and Constitutional Development is continuing to rationalise courts and redemarcate magisterial districts. This process is likely to be completed in 2009/10. A 2007/08 audit of 366 magisterial districts identified 24 branch courts with limited services (criminal cases only) as priority courts to be expanded to provide all magistrate's court services. The construction of new courts in townships and rural areas is continuing, and mobile courts will service remote communities until permanent facilities are built.

Crimes against women and children continue to be high on the department's agenda. Ongoing priorities are: public communication about services and assistance for victims of crime; services related to maintenance; the Guardian's Fund; sexual and domestic violence; Truth and Reconciliation Commission recommendations; and other issues affecting vulnerable groups.

A Child Justice Bill implementation framework has been developed and is being reviewed by stakeholders. The Association of the Regional Magistrates of South Africa facilitated the training of approximately 250 regional court magistrates on child justice, diversion and non-custodial sanctions in serious cases. (Diversion and non-custodial sanctions are ways of disposing of a criminal case other than through normal court proceedings.) A family law learnership manual was finalised in 2007/08, and staff such as family advocates and counsellors are being trained on domestic violence. The family advocate also extended its services by establishing two satellite offices each in Gauteng, Western Cape, Eastern Cape and KwaZulu-Natal.

Making the criminal justice system more efficient

A review of the criminal justice system, one of the apex priorities endorsed by Cabinet in 2007/08, is under way. The review seeks to improve the overall functioning of the criminal justice cluster, and is being conducted

by the justice, crime prevention and security cluster, coordinated by the Deputy Minister of Justice and Constitutional Development. A concurrent research review aims to identify the causes of blockages in the criminal justice system and propose solutions.

Progress has been made in establishing a single coordinating and management structure for the criminal justice system at all levels, including an integrated and seamless electronic database of information relevant to the criminal justice cluster.

Programmes for combating crime and strengthening South Africa's constitutional democracy will continue in partnership with the private sector, religious and traditional leaders, and civil society.

Together with legal practitioners and academics, the department finalised the Legal Services Charter in December 2007. The charter aims to transform the legal services sector, promote and empower historically disadvantaged individuals, entrench the independence of the legal profession, ensure access to all aspects of justice, and create an affirming and enabling environment, among others.

Selected performance and operations indicators

Table 21.1 Justice and Constitutional Development

Indicator	Programme	Past			Current	Projections		
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Outstanding court roll at end of each financial year	Court Services	198 990	206 508	232 518	241 819	236 983	232 243	227 598
Number of new cases finalised: with diversion	National Prosecuting Authority	411 417	379 034	388 634	396 303	404 229	412 313	420 559
without diversion		373 995	334 551	296 656	311 488	317 677	324 030	330 551
Conviction rate: high courts	National Prosecuting Authority	87% (1 195)	87.8% (1 016)	85% (987)	86% 73%	86% 74%	87% 74%	87% 74%
regional courts		71% (27 761)	72% (26 618)	73% (25 338)	87% 66%	87% 66%	87% 67%	87% 67%
district courts		87% (291 474)	87.4% (258 172)	87% (227 482)	94% 94%	94% 94%	94% 94%	94% 94%
sexual offences courts		70% (4 465)	65% (3 869)	66% (2 887)				
specialised commercial crime unit		94.6% (1 680)	96.6% (3 869)	94.1% (1 232)				
Asset forfeiture unit: Number of new completed forfeiture cases	National Prosecuting Authority	221	242	223	250	275	300	310
Number of new freezing orders		252	252	226	255	280	310	330
Value of new freezing orders		R344m	R1 295m	R394m	R330m	R360m	R400m	R420m
Success rate		88% (194)	88% (213)	88% (196)	86%	86%	86%	86%
Sexual offences and community affairs unit: Number of Thuthuzela care centres	National Prosecuting Authority	10	10	9	15	20	25	30
Witness protection unit: Number of witnesses harmed or threatened	National Prosecuting Authority	0	0	0	0	0	0	0
Percentage of walk-offs		3% (7)	3%(7)	24%(119)	16%	14%	12%	10%

Expenditure estimates

Table 21.2 Justice and Constitutional Development

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R million								
1. Administration	601.7	643.8	1 043.5	967.8	945.2	1 038.6	1 138.1	1 230.3
2. Court Services	1 998.8	2 505.7	2 812.1	3 342.5	3 372.3	3 911.1	4 176.8	4 475.5
3. State Legal Services	293.5	329.6	382.5	503.2	541.8	569.9	605.1	645.1
4. National Prosecuting Authority	1 399.9	1 535.8	1 860.3	2 115.5	2 155.5	2 480.1	2 618.3	2 777.7
5. Auxiliary and Associated Services	859.6	990.4	1 275.4	1 586.6	1 500.7	1 658.3	1 804.6	1 927.7
Subtotal	5 153.5	6 005.2	7 373.8	8 515.5	8 515.5	9 658.0	10 342.8	11 056.2

Table 21.2 Justice and Constitutional Development (continued)

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R million								
Direct charge against the National Revenue Fund	1 040.1	1 099.3	1 184.5	1 389.3	1 433.5	1 669.7	1 829.9	1 954.2
Judges' salaries	252.3	269.3	298.5	370.3	346.6	404.8	440.5	466.9
Magistrates' salaries	787.8	830.0	886.1	1 019.0	1 086.9	1 264.9	1 389.4	1 487.3
Total	6 193.6	7 104.5	8 558.3	9 904.9	9 949.1	11 327.7	12 172.7	13 010.4
Change to 2008 Budget estimate				174.1	218.3	328.0	447.7	561.8

Economic classification

Current payments	4 968.6	5 631.9	6 981.3	8 020.6	8 106.0	9 245.2	9 933.7	10 571.8
Compensation of employees	3 266.6	3 695.2	4 338.9	5 194.0	5 272.9	6 150.9	6 586.5	7 033.6
Goods and services	1 657.6	1 934.0	2 638.5	2 826.6	2 832.3	3 094.4	3 347.2	3 538.2
of which:								
Administrative fees	4.2	4.3	4.6	31.6	31.6	118.9	124.9	130.8
Advertising	10.3	29.0	31.9	43.3	43.3	37.0	39.6	41.6
Assets less than R5 000	24.3	52.9	70.0	121.3	121.3	93.3	100.0	104.3
Audit costs: External	15.7	18.9	22.7	23.3	23.3	7.8	8.5	9.1
Bursaries (employees)	6.5	4.1	6.7	5.6	5.6	5.8	6.3	6.6
Catering: Departmental activities	1.6	5.4	8.9	37.1	37.1	19.6	21.0	21.9
Communication	135.0	134.1	155.9	156.9	156.9	184.0	197.1	205.5
Computer services	115.1	197.1	275.7	373.0	373.0	106.3	115.7	120.0
Consultants and professional services:	70.5	52.5	167.5	326.5	332.3	417.6	455.7	483.1
Business and advisory services								
Consultants and professional services:	0.2	–	–	–	–	91.6	96.6	104.6
Infrastructure and planning								
Consultants and professional services:	0.4	0.3	0.3	1.7	1.7	1.1	1.2	1.2
Laboratory service								
Consultants and professional services:	62.0	64.6	76.1	33.4	33.4	54.7	58.5	60.9
Legal costs								
Contractors	88.3	83.4	81.5	35.3	35.3	79.9	85.6	88.6
Agency and support / outsourced services	159.7	145.8	189.3	124.5	124.5	144.5	152.0	158.5
Entertainment	1.5	1.5	1.2	24.3	24.3	7.4	7.8	8.5
Government motor transport (Trading account)	17.8	–	–	–	–	–	–	–
Inventory: Food and food supplies	15.4	14.4	23.4	0.3	0.3	0.2	0.3	0.3
Inventory: Learner and teacher support material	–	–	–	2.8	2.8	2.7	3.0	3.1
Inventory: Materials and supplies	0.2	0.4	1.1	1.0	1.0	1.1	1.2	1.3
Inventory: Other consumables	0.6	0.4	0.7	4.1	4.1	3.2	3.4	3.6
Inventory: Stationery and printing	53.2	107.6	107.2	121.8	121.8	130.7	139.6	146.0
Lease payments	274.5	327.7	405.1	424.4	424.4	481.5	537.8	583.6
Owned and leasehold property expenditure	179.8	239.4	343.1	366.9	366.9	397.8	432.5	460.8
Transport provided: Departmental activities	61.3	5.4	1.3	0.2	0.2	0.1	0.1	0.1
Travel and subsistence	231.3	297.6	410.1	360.0	360.0	449.4	481.3	503.5
Training and development	6.9	12.4	18.3	37.5	37.5	37.4	40.2	42.5
Operating expenditure	112.5	121.8	205.5	138.9	138.9	189.8	204.1	213.3
Venues and facilities	8.8	13.0	30.3	30.6	30.6	30.8	33.0	35.0
Financial transactions in assets and liabilities	44.4	2.7	4.0	0.0	0.8	–	–	–

Table 21.2 Justice and Constitutional Development (continued)

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08			2009/10	2010/11	2011/12
R million				2008/09				
Transfers and subsidies	761.0	851.6	1 024.2	1 334.7	1 334.7	1 408.7	1 533.9	1 637.4
Provinces and municipalities	10.4	3.1	–	–	0.0	–	–	–
Departmental agencies and accounts	703.8	795.1	977.1	1 245.5	1 245.5	1 308.3	1 427.3	1 524.7
Foreign governments and international organisations	4.1	4.7	3.6	4.2	4.2	4.5	4.8	5.1
Households	42.6	48.7	43.5	84.9	84.9	95.9	101.9	107.7
Payments for capital assets	464.0	621.0	552.8	549.6	508.4	673.8	705.1	801.2
Buildings and other fixed structures	306.3	328.9	296.2	423.2	423.2	445.8	479.8	518.5
Machinery and equipment	157.3	270.9	251.8	122.0	81.1	215.6	211.9	268.5
Software and other intangible assets	0.5	21.1	4.8	4.4	4.1	12.4	13.4	14.2
Total	6 193.6	7 104.5	8 558.3	9 904.9	9 949.1	11 327.7	12 172.7	13 010.4

Expenditure trends

The department's budget is expected to increase at an average annual rate of 13.2 per cent over the seven-year period, rising from R6.2 billion in 2005/06 to R13 billion in 2011/12 (including direct charges against the National Revenue Fund). Much of this increase is for improving the capacity at courts and providing services, hence the relatively large increases in the *Court Services* (10.2 per cent), *State Legal Services* (8.6 per cent) and *National Prosecuting Authority* (9.5 per cent) programmes over the MTEF period.

The increase of 25.4 per cent in the *Court Services* programme in 2006/07 was mainly due to additional funding for capacity building and replacing government vehicles. The latter entailed capital expenditure, which explains the increase of 33.8 per cent on payments for capital assets in that year.

The increase of 62.1 per cent in the *Administration* programme in 2007/08 was for the temporary appointment of state advocates in the director-general's office (until the Office of the Chief Litigation Officer has been established). The increase of 21.1 per cent in the *National Prosecuting Authority* programme in 2007/08 was due to additional funding for appointing two prosecutors per court and additional witness protection capacity.

Between 2007/08 and 2008/09, the budget of the *State Legal Services* programme increased by 31.5 per cent due to expanded capacity in the master's office and state litigation services. The budget of the *Auxiliary and Associated Services* programme increased by 24.4 per cent in 2008/09 due to an additional allocation to the Legal Aid Board for improved conditions of service for legally qualified personnel.

Spending in the *Auxiliary and Associated Services* programme increased at an average annual rate of 22.7 per cent between 2005/06 and 2008/09, due to additional allocations for modernising the justice system and the independent bodies. This is also the reason for the increases of 36.4 per cent on goods and services (consultants) and 20.3 per cent on transfers and subsidies in 2007/08.

The 2009 Budget sets out additional allocations of R500.1 million in 2009/10, R638.3 million in 2010/11 and R763.4 million in 2011/12 for: implementing an occupation specific dispensation for legally qualified personnel in the department, the National Prosecuting Authority and the Legal Aid Board; implementing legislation, including the 2008 Child Justice Bill and the Criminal Law Amendment (Sexual Offences and Related Matters) Act (2007); increases in magistrates' salary packages; adjustments for inflation; increased project capacity in the special investigating unit and public protector; and IT infrastructure in the South African Human Rights Commission.

Savings and reprioritisation

On aggregate, savings of R172.1 million in 2009/10, R190.6 million in 2010/11 and R201.6 million in 2011/12 have been identified in goods and services and transfers to public entities. Approved posts have been costed and funded, and an amount set aside to expand the establishment over the medium term. Reprioritisation in operational expenditure contributed funds towards physical security at courts and reducing criminal case backlogs in the Legal Aid Board.

Infrastructure spending

Of the R1.9 billion available over the medium term for infrastructure investment, 46.8 per cent (R873 million) will be spent on large infrastructure projects and 53.2 per cent (R1 billion) on small projects. In 2007/08, new court facilities were completed in Motherwell (Eastern Cape), Sekgosese (Limpopo) and Daveyton (Gauteng). Major extensions were completed in Theunissen (Free State) and Ceres (Western Cape), and further extensions of court buildings were completed at Richmond and Stanger (KwaZulu-Natal) magistrate's offices, at Mitchell's Plain (Western Cape) magistrate's office, at Colesberg (Free State) magistrates office, and at the Supreme Court of Appeal in Bloemfontein.

New accommodation construction projects include: Tsakane magistrate's court, the Transvaal provincial division, Augrabies magistrate's office, Ekangala magistrate's office, Kagiso magistrate's office and Galeshewe magistrate's office. Five sites were acquired for the construction of new court facilities (Mamelodi, Hankey, Ngome, Dimbaza and Lothair), and 10 sites were made more accessible for people with disabilities. A further 86 sites are under construction and plans are under way at 366 sites for improving accessibility for people with disabilities. Projects in the department's repair and maintenance programme are also at various stages, with 187 courts on status quo reports, 8 courts in the planning phase (design and tender), 5 courts in the repair phase and 82 courts in the maintenance phase.

Departmental receipts

Revenue is mainly generated from fines, penalties and forfeits imposed by the courts, as well as money recovered by state attorneys. Receipts from fines, penalties and forfeits are set to increase at an average annual rate of 5.6 per cent over the medium term, as court fines now start to flow through the department's financial system.

Table 21.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Departmental receipts	340 182	319 510	317 016	398 404	393 408	420 268	445 375	469 096
Sales of goods and services produced by department	15 015	10 786	14 979	12 655	12 655	13 541	14 245	14 915
Sales of scrap, waste, arms and other used current goods	13	6	–	–	–	–	–	–
Transfers received	–	–	1 408	–	21	–	–	–
Fines, penalties and forfeits	192 642	262 616	238 025	283 307	283 307	298 889	316 822	333 930
Interest, dividends and rent on land	88 678	13 394	49 244	54 303	49 307	57 291	60 728	63 885
Sales of capital assets	21 899	–	–	–	10	–	–	–
Financial transactions in assets and liabilities	21 935	32 708	13 360	48 139	48 108	50 547	53 580	56 366
Total	340 182	319 510	317 016	398 404	393 408	420 268	445 375	469 096

Programme 1: Administration

Expenditure estimates

Table 21.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Minister ¹	0.9	1.2	1.7	1.6	1.7	1.8	1.9
Deputy Minister ¹	0.8	0.2	0.3	1.3	1.4	1.5	1.6
Management	54.6	40.6	228.4	77.6	64.5	68.9	73.8
Corporate Services	275.1	301.7	460.2	501.4	522.1	557.2	593.7
Office Accommodation	270.3	300.0	352.9	385.8	448.9	508.6	559.3
Total	601.7	643.8	1 043.5	967.8	1 038.6	1 138.1	1 230.3
Change to 2008 Budget estimate				26.6	(51.3)	(51.8)	(52.8)

1. From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this only salary and car allowances are included. Administrative and other subprogramme expenditure may in addition include payments for capital as well as transfers and subsidies.

Table 21.4 Administration (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	587.9	623.8	966.4	946.6	1 014.7	1 114.9	1 202.7
Compensation of employees	142.9	150.8	170.1	273.0	277.1	296.5	315.1
Goods and services	445.1	472.0	793.3	673.6	737.6	818.4	887.6
of which:							
Administrative fees	1.8	1.9	2.0	27.5	3.9	4.2	4.5
Advertising	3.9	6.0	12.2	7.1	9.5	10.1	10.8
Assets less than R5 000	2.4	3.5	4.2	8.4	9.0	9.6	10.1
Audit costs: External	13.4	16.2	19.1	19.0	3.1	3.4	3.7
Bursaries (employees)	5.2	2.6	5.4	3.5	3.6	3.8	4.0
Catering: Departmental activities	1.0	2.0	2.0	2.9	2.4	2.6	2.8
Communication	10.6	10.5	12.3	10.0	9.8	10.4	11.2
Computer services	3.3	10.9	71.0	47.3	44.5	48.8	49.5
Consultants and professional services:	21.1	20.2	61.9	3.0	44.6	48.6	52.4
Business and advisory services							
Consultants and professional services:	0.2	–	–	–	–	–	–
Infrastructure and planning							
Consultants and professional services:	–	–	–	0.0	0.1	0.2	0.2
Laboratory service							
Consultants and professional services:	0.1	0.5	1.3	0.3	1.9	2.0	2.1
Legal costs							
Contractors	0.9	0.9	2.5	2.2	4.1	4.4	4.6
Agency and support / outsourced services	38.5	23.5	16.6	9.2	6.1	6.5	6.7
Entertainment	0.1	0.3	0.2	22.3	0.4	0.5	0.5
Inventory: Food and food supplies	0.1	–	–	0.0	0.0	0.0	0.0
Inventory: Fuel, oil and gas	0.0	–	–	0.0	0.0	0.0	0.0
Inventory: Learner and teacher support material	–	–	–	0.0	–	–	–
Inventory: Materials and supplies	0.2	0.0	–	0.0	0.0	0.0	0.0
Inventory: Medical supplies	–	–	–	–	0.0	0.0	0.0
Inventory: Other consumables	0.0	0.0	–	0.0	0.0	0.0	0.0
Inventory: Stationery and printing	8.2	6.4	29.0	15.6	23.1	24.4	26.4
Lease payments	198.3	216.5	260.2	287.6	326.2	369.4	406.0
Owned and leasehold property expenditure	77.3	89.0	208.2	101.2	126.1	142.9	157.1
Transport provided: Departmental activities	0.0	–	–	–	–	–	–
Travel and subsistence	49.7	45.1	62.9	76.9	85.6	90.7	96.7
Training and development	2.9	4.0	6.0	15.1	17.7	19.0	20.3
Operating expenditure	3.4	6.0	9.2	6.2	7.9	8.4	8.9
Venues and facilities	2.5	5.8	7.0	8.2	8.0	8.4	9.1
Financial transactions in assets and liabilities	–	1.0	3.0	0.0	–	–	–
Transfers and subsidies	4.9	9.6	7.7	8.8	9.5	10.0	10.6
Provinces and municipalities	0.5	0.1	–	–	–	–	–
Departmental agencies and accounts	–	4.0	3.9	4.4	4.6	4.9	5.2
Foreign governments and international organisations	4.1	4.7	3.6	4.2	4.5	4.8	5.1
Households	0.3	0.8	0.3	0.1	0.4	0.3	0.3
Payments for capital assets	8.9	10.4	69.4	12.4	14.4	13.2	17.1
Machinery and equipment	8.8	10.2	68.9	12.4	14.4	13.2	17.1
Software and other intangible assets	0.1	0.2	0.5	–	–	–	–
Total	601.7	643.8	1 043.5	967.8	1 038.6	1 138.1	1 230.3

Table 21.4 Administration (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Details of selected transfers and subsidies							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	–	4.0	3.9	4.4	4.6	4.9	5.2
Contribution to National Skills Fund	–	4.0	3.9	4.4	4.6	4.9	5.2
Foreign governments and international organisations							
Current	3.4	4.1	3.6	4.0	4.5	4.8	5.1
Subscription fees: International Criminal Court	3.4	4.1	3.6	4.0	4.5	4.8	5.1

Expenditure trends

Between 2005/06 and 2011/12, the *Administration* programme's expenditure is expected to grow at an average annual rate of 12.7 per cent, rising from R601.7 million in 2005/06 to R1.2 billion in 2011/12. Most of this growth is in the *Corporate Services* subprogramme, which increases at an average annual rate of 13.7 per cent over the seven-year period, for human resource development and additional legal interns.

The increase of 62.1 per cent in the programme's spending in 2007/08 was due to the once-off replacement of computer hardware and the appointment of temporary state advocates in the director-general's office. The latter is also the reason for the 462.5 per cent increase in the *Management* subprogramme in 2007/08.

Compensation of employees increased at an average annual rate of 24.1 per cent between 2005/06 and 2008/09 due to higher than normal salary increases and the appointment of interns. Spending on this item is expected to grow more moderately over the medium term, at an average annual rate of 4.9 per cent.

Expenditure on transfers and subsidies increased by 96.3 per cent in 2006/07 due mainly to the introduction of departmental contributions to the National Skills Fund. Payments for capital assets increased by a significant 566.8 per cent in 2007/08 due to the once-off purchase of digital court recording equipment and the rollover of funds from 2006/07 to improve access to courts by people with disabilities.

Programme 2: Court Services

- *Constitutional Court* funds the activities and operations of this court, which has jurisdiction over constitutional matters only.
- *Supreme Court of Appeal* funds the activities and operations of this court, which adjudicates appeals and questions of law from the high courts.
- *High Courts* funds the activities and operations of the various high court divisions, which have jurisdiction over defined geographical areas in which they are located.
- *Specialised Courts* funds the activities and operations of the labour and labour appeal courts, the land claims court, the special tribunal, and the family courts.
- *Lower Courts* funds the activities and operations of the various regional and district courts. The regional courts adjudicate serious criminal matters. District courts adjudicate civil cases and less serious criminal cases.
- *Family Advocate* funds these offices, which make recommendations to the court where there is litigation and mediation relating to children in family matters.
- *Magistrate's Commission* funds this commission, which makes recommendations on the appointment and tenure of magistrates.
- *Government Motor Transport* funds vehicles for judges and departmental officials.
- *Facilities Management* funds the building and upgrading of court and justice service delivery points.

- *Administration of Courts* funds the management of courts' administration and performance evaluation functions.

Funding for the *Government Motor Transport* subprogramme depends on the number of new appointees expected each year and the planned replacement of existing vehicles. Funding for the *Facilities Management* subprogramme is distributed based on planned capital works, infrastructure upgrades and additions. Funding for the other subprogrammes is distributed based on personnel composition and historical expenditure patterns. Once-off operational requirements are also taken into account.

Objectives and measures

- Ensure that justice proceedings are prompt by:
 - reducing the case backlog in regional courts by between 25 per cent and 30 per cent per year, from 20 452 cases in 2006/07 to 14 500 in 2009/10, through 37 dedicated case backlog courts
 - reducing the case cycle time for criminal cases involving children by 11 per cent per year, from the current 18 months to 16 months in 2009/10, through implementing the provisions of the Child Justice Bill
 - reducing the number of cases on court rolls by increasing matters dealt with by admission of guilt fines (assaults, theft, crimen injuria) from 30 115 in 2007/08 to 10 000 in 2010/11
 - securing 150 justice service delivery points with integrated security infrastructure through contracted service providers by the end of 2009/10
 - replacing 20 per cent of current branch courts (46 of 230) with full court services by the end of 2010/11 through redesignating the identified branch courts.
- Provide adequate family law service litigation and family mediation by finalising 50 per cent of all cases handled by the family advocate within 6 months in 2009/10.

Service delivery and spending focus

In 2007/08, the Constitutional Court finalised 65 per cent of cases on the roll (63 out of 97), against a target of 85 per cent. The Supreme Court of Appeal received 597 petitions for leave to appeal in criminal matters, of which 455 were finalised in 2007/08. This represents 76.2 per cent of appeals finalised against a target of 85 per cent.

The average court hours in high courts decreased from 3 hours and 20 minutes in 2006/07 to 3 hours and 16 minutes in 2007/08, although there was an increase in the number of court sessions from 833 to 893. The number of court days also increased, from 8 272 to 8 464. The lower courts maintained an average of 3 hours and 48 minutes in 2007/08, from the average of 3 hours and 59 minutes recorded in 2006/07. District courts averaged 3 hours and 51 minutes and regional courts 3 hours and 39 minutes, a 9 minute and 16 minute decline from the previous year.

From the end of the third quarter in 2006/07 to the end of the third quarter in 2008/09, the backlog courts finalised 7 289 cases (84 per cent of 8 718 received). There were 27 backlog sites in operation in 2007/08, and more are currently being considered to deal with the large number of outstanding cases, particularly in the regional courts. The number of backlog courts has increased in 2008/09 to 37. Since the inception of the national backlog project, 10 614 cases have been finalised, including 2 809 withdrawals and 516 transfers to higher courts.

The Office of the Family Advocate finalised 8 150 queries against a target of 12 000 in 2007/08, a 16.8 per cent increase on the 6 975 matters finalised in 2006/07.

3 new courts and 9 major extensions were completed in 2007/08, against a target of 15. As part of the department's repair and maintenance programme, 82 courts were renovated in 2007/08, against a target of 130.

Over the medium term, spending will focus on modernising courts and their systems and procedures, improving case flow management, promoting the use and development of indigenous languages in courts, monitoring the institutional efficiency of all courts, and broadening access to court services.

Expenditure estimates

Table 21.5 Court Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R million	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Constitutional Court	24.4	27.2	45.0	59.7	68.1	71.7	75.5
Supreme Court of Appeal	11.3	12.0	12.9	15.7	15.0	15.9	16.8
High Courts	197.2	214.7	226.4	204.4	229.5	243.0	256.0
Specialised Courts	18.9	20.9	24.6	22.4	23.5	24.8	26.1
Lower Courts	1 262.7	1 617.7	1 782.2	2 045.9	2 559.3	2 740.4	2 945.4
Family Advocate	34.2	44.8	67.3	79.5	93.2	100.0	106.7
Magistrate's Commission	5.2	4.7	7.6	8.6	8.6	9.0	9.4
Government Motor Transport	9.8	24.3	27.8	31.8	34.4	35.4	37.5
Facilities Management	288.9	323.7	361.1	568.8	593.2	631.5	679.4
Administration of Courts	146.3	215.9	257.2	305.6	286.5	305.1	322.6
Total	1 998.8	2 505.7	2 812.1	3 342.5	3 911.1	4 176.8	4 475.5
Change to 2008 Budget estimate				(29.1)	98.2	173.9	234.0

Economic classification

	1 622.4	1 925.3	2 432.8	2 854.5	3 330.2	3 567.8	3 779.4
Current payments							
Compensation of employees	979.8	1 161.1	1 489.6	1 610.5	1 978.6	2 127.8	2 288.2
Goods and services	598.2	762.8	943.2	1 244.0	1 351.6	1 440.0	1 491.2
<i>of which:</i>							
Administrative fees	0.7	1.4	1.2	1.8	107.7	112.8	117.8
Advertising	3.7	11.3	8.5	27.1	17.9	19.1	19.7
Assets less than R5 000	11.4	31.3	50.8	96.9	67.9	72.7	75.3
Audit costs: External	0.0	–	0.0	–	0.0	0.0	0.0
Bursaries (employees)	(0.0)	0.0	0.0	–	–	–	–
Catering: Departmental activities	0.7	2.7	5.6	31.6	14.5	15.5	16.0
Communication	73.8	80.2	94.6	96.4	121.2	129.6	133.5
Computer services	1.1	1.2	7.8	51.0	22.3	23.8	24.6
Consultants and professional services: Business and advisory services	1.6	4.7	27.1	176.9	64.8	69.3	71.5
Consultants and professional services: Laboratory service	0.4	0.3	0.3	1.6	0.9	1.0	1.0
Consultants and professional services: Legal costs	22.7	22.8	24.8	17.5	33.6	36.0	37.1
Contractors	83.2	74.1	66.8	22.9	65.2	69.6	71.7
Agency and support / outsourced services	58.3	51.4	72.7	92.0	95.4	101.7	105.6
Entertainment	0.2	0.2	0.3	0.4	0.4	0.5	0.5
Inventory: Food and food supplies	0.0	–	–	0.1	0.0	0.0	0.0
Inventory: Fuel, oil and gas	0.0	0.0	0.1	0.3	0.2	0.2	0.2
Inventory: Learner and teacher support material	–	–	–	0.4	0.1	0.1	0.1
Inventory: Materials and supplies	0.1	0.4	1.1	0.6	0.7	0.8	0.8
Inventory: Medical supplies	0.0	–	–	0.0	0.0	0.0	0.0
Inventory: Military stores	0.0	–	–	–	–	–	–
Inventory: Other consumables	0.5	0.3	0.6	2.4	1.4	1.5	1.5
Inventory: Stationery and printing	39.6	95.1	72.3	87.1	87.5	93.5	96.4
Lease payments	17.9	21.4	23.4	33.5	33.7	36.1	37.1
Owned and leasehold property expenditure	88.8	126.5	95.9	229.7	230.5	244.7	256.1
Transport provided: Departmental activities	0.0	0.0	0.0	0.1	0.1	0.1	0.1
Travel and subsistence	130.3	172.9	236.0	178.9	253.3	270.6	279.1
Training and development	1.9	3.4	6.4	12.9	9.2	9.8	10.2
Operating expenditure	57.7	57.4	133.6	71.6	112.8	120.5	124.2
Venues and facilities	3.6	3.7	13.2	10.4	10.1	10.7	11.1
Financial transactions in assets and liabilities	44.4	1.5	0.0	–	–	–	–

Table 21.5 Court Services (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Transfers and subsidies	9.8	7.3	10.2	7.2	10.8	11.4	12.1
Provinces and municipalities	3.0	0.8	–	–	–	–	–
Households	6.8	6.5	10.2	7.2	10.8	11.4	12.1
Payments for capital assets	366.7	573.1	369.1	480.8	570.2	597.6	684.0
Buildings and other fixed structures	291.3	328.9	296.1	423.2	445.8	479.8	518.5
Machinery and equipment	75.1	225.5	72.4	57.5	124.3	117.8	165.4
Software and other intangible assets	0.3	18.6	0.5	0.1	0.0	0.1	0.1
Total	1 998.8	2 505.7	2 812.1	3 342.5	3 911.1	4 176.8	4 475.5

Details of selected transfers and subsidies

Households							
Social benefits							
Current	6.6	6.4	10.0	7.2	10.8	11.4	12.1
Employee social benefit	6.6	6.4	10.0	7.2	10.8	11.4	12.1

Expenditure trends

Expenditure grows at an average annual rate of 14.4 per cent between 2005/06 and 2011/12 due to the implementation of a number of projects, including new legislation, physical court security and special projects related to the 2009 FIFA Confederations Cup and the 2010 FIFA World Cup.

The budget of the *Constitutional Court* subprogramme increased by 65.6 per cent in 2006/07 and 32.7 per cent in 2007/08 to cater for the expanded capacity required by the court and the chief justice.

The *Lower Courts* subprogramme, which accounts for an average of 64.7 per cent of this programme's budget over the medium term, is expected to increase from R2 billion in 2008/09 to R2.9 billion in 2011/12 at an average annual rate of 12.9 per cent. The 28.1 per cent increase in this subprogramme in 2006/07 was the result of additional funding for increased capacity in the regions. Over the medium term, the subprogramme's allocations are expected to be used to improve service delivery, integrate the management of cases and people along the justice chain, improve human resource development, and fill all vacancies.

Between 2005/06 and 2008/09, expenditure on the *Family Advocate* subprogramme increased at an average annual rate of 32.4 per cent. More personnel have been appointed because of the department's increased responsibility arising from the implementation of the Children's Act (1997).

Expenditure in the *Facilities Management* subprogramme, which funds the building of new courts and the rehabilitation of existing court infrastructure, increases at an average annual rate of 15.3 per cent between 2005/06 and 2011/12.

Spending on the *Administration of Courts* subprogramme increased at an average annual rate of 27.8 per cent between 2005/06 and 2008/09 due to additional allocations for increased capacity and a project to reduce criminal case backlogs.

Goods and services spending increased at an average annual rate of 27.6 per cent between 2005/06 and 2008/09 because of projects to reduce criminal case backlogs and implement the Children's Bill. Over the medium term, expenditure on this item is expected to increase at an average annual rate of 6.2 per cent to reach R1.5 billion in 2011/12.

Spending on payments for capital assets increased by a significant 56.3 per cent in 2006/07 due to the rollover of funds for completing various projects in the repair and maintenance programme. Expenditure on this item is expected to grow more moderately over the medium term, at an average annual rate of 12.5 per cent.

Programme 3: State Legal Services

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

Funding for these subprogrammes is distributed based on personnel composition and historical expenditure patterns. Once-off operational requirements are also taken into account.

Objectives and measures

- Improve the legal system by preparing at least 12 bills and subordinate legislative instruments (regulations and rules) for submission to the Ministry of Justice and Constitutional Development by 2010/11.
- Facilitate constitutional development by submitting at least 11 research publications to the South African Law Reform Commission for consideration and approval in 2010/11.
- Improve legal services provided to government by expanding capacity and reducing government departments' reliance on private sector legal advisory services from 70 per cent in 2007/08 to 30 per cent by the end of 2010/11.
- Improve the administration of deceased estates by:
 - completing registered estates cases worth R125 000 or less within 4 months
 - providing beneficiaries of estates access to assets within 60 days of application.

Service delivery and spending focus

The 2007/08 target of finalising 90 per cent of all opinions, agreements and draft legislation was met. 98 per cent of instructions were finalised, and the remaining 2 per cent reflects work received in the last month of the year. During the first quarter of 2008/09, 43 per cent of opinions and 97 per cent of international agreements were finalised within 30 days of receiving them.

Government's reliance on private sector assistance for legal services was reduced by 15 per cent in 2007/08 against the target of 5 per cent.

17 draft bills and rules were submitted to the ministry in 2007/08 against a target of 12. Over the same period, the South African Law Reform Commission released 11 research publications against a target of 8. In 2008/09, the department was involved in deliberations and submissions on bills submitted to Parliament on child justice, floor crossing, traditional courts, renaming the high courts, reforming customary law of succession, and the judicial matters, criminal procedure, National Prosecuting Authority and South African Police Service amendment bills.

3 road shows, 2 workshops, an awareness campaign and 2 presentations on constitutional issues such as human rights and equality legislation promoted the Constitution and its values to national and provincial departments. During 2008/09, 2 articles were published in Justice Today on women's rights and xenophobia, 2 programmes on constitutional and human rights were launched in Kliptown, and the Promotion of Equality and Prevention of Unfair Discrimination Act (2000) was translated into 11 languages.

The master of the high court resolved 56.9 per cent of reported estates of less than R125 000 (58 147 of 102 235) within a 4-month period, and 16 038 estates of R125 000 or less by the end of the first quarter of 2008/09. By the end of 2007/08, 5 masters' offices had been automated, against a target of 6.

Funding for this programme will continue providing government with legal services and facilitating constitutional amendments over the medium term. In support of this, research will be conducted and legislation related to the department's functions promoted.

Expenditure estimates

Table 21.6 State Legal Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
State Law Advisors	17.7	18.6	22.9	33.9	34.6	37.0	39.4
Litigation and Legal Services	129.0	141.6	146.7	189.4	207.3	216.8	229.9
Legislative Development and Law Reform	23.8	25.7	26.4	38.9	40.2	44.0	46.2
Master of the High Court	123.1	143.7	186.6	240.9	287.9	307.2	329.6
Total	293.5	329.6	382.5	503.2	569.9	605.1	645.1
Change to 2008 Budget estimate				–	7.9	15.7	20.4

Economic classification

Current payments	287.2	323.0	377.5	497.9	565.1	600.0	639.2
Compensation of employees	235.0	260.0	292.5	434.7	474.6	507.8	539.3
Goods and services	52.3	63.0	84.9	63.3	90.5	92.2	99.8
of which:							
Administrative fees	0.4	0.5	0.4	0.8	0.8	0.8	0.9
Advertising	0.9	1.6	1.5	1.1	1.1	1.2	1.3
Assets less than R5 000	1.1	3.6	3.6	5.0	4.8	5.0	5.6
Catering: Departmental activities	–	0.2	0.3	0.4	0.5	0.5	0.5
Communication	7.4	9.0	10.0	9.7	9.5	9.6	10.4
Computer services	0.9	0.0	0.6	2.7	2.6	2.7	3.1
Consultants and professional services: Legal costs	14.2	13.2	14.7	0.2	2.9	2.8	2.9
Contractors	0.7	1.6	4.7	2.0	1.9	2.0	2.1
Agency and support / outsourced services	1.0	2.2	15.3	4.1	27.9	27.2	28.7
Inventory: Stationery and printing	5.4	6.0	5.9	6.1	6.3	6.6	7.2
Lease payments	3.6	3.4	3.0	3.4	3.8	3.9	4.2
Owned and leasehold property expenditure	0.2	0.6	1.4	0.1	0.1	0.1	0.1
Travel and subsistence	9.1	13.3	20.0	19.4	20.4	21.5	23.5
Training and development	0.4	0.4	0.6	1.0	1.0	1.0	1.1
Operating expenditure	6.3	6.3	2.1	5.7	5.4	5.7	6.3
Venues and facilities	0.4	0.9	0.3	1.2	1.3	1.3	1.5
Financial transactions in assets and liabilities	–	–	0.0	–	–	–	–
Transfers and subsidies	4.8	3.3	1.2	0.5	0.5	0.5	0.5
Provinces and municipalities	0.8	0.2	–	–	–	–	–
Households	4.0	3.1	1.2	0.5	0.5	0.5	0.5
Payments for capital assets	1.5	3.3	3.9	4.7	4.3	4.5	5.4
Machinery and equipment	1.5	3.2	3.7	4.7	4.3	4.5	5.4
Software and other intangible assets	0.0	0.0	0.1	–	–	–	–
Total	293.5	329.6	382.5	503.2	569.9	605.1	645.1

Details of selected transfers and subsidies

Households							
Social benefits							
Current	4.0	3.1	0.8	0.5	0.5	0.5	0.5
Employee social benefit	4.0	3.1	0.8	0.5	0.5	0.5	0.5

Expenditure trends

Expenditure increases at an average annual rate of 14 per cent between 2005/06 and 2011/12. The main increase is in the *Master of the High Court* subprogramme, with expenditure growing at an average annual rate of 25.1 per cent between 2005/06 and 2008/09 due to the appointment of additional personnel.

The increase reflected in compensation of employees, which increased at an average annual rate of 22.8 per cent between 2005/06 and 2008/09, is because of the implementation of the occupation specific dispensation for legally qualified professionals, which had the largest impact in this programme.

Over the medium term, expenditure is expected to increase steadily, rising from R503.2 million in 2008/09 to R645.1 million in 2011/12 at an average annual rate of 8.6 per cent. The increase will go towards improving access to the Guardian's Fund services, facilitating the accessibility of deceased and insolvent estates services, increasing capacity by employing additional personnel in the state attorney's office, and developing the skills of existing personnel.

Expenditure on transfers and subsidies decreased by a significant average annual rate of 52.8 per cent between 2005/06 and 2008/09 because spending on the International Criminal Court shifted to the *Administration* programme in 2007/08.

Payments for capital assets increased by a significant 111.3 per cent in 2006/07 due to the once-off purchase of office equipment, furniture and computers for the master of the high court.

Programme 4: National Prosecuting Authority

- *Public Prosecutions* provides for general prosecutions and several specialist prosecution units, such as those for priority crimes litigation, sexual offences and community affairs, and specialised commercial crime.
- *Witness Protection Programme* provides for protection, support and related services to vulnerable witnesses and related people in judicial proceedings.
- *Directorate of Special Operations* funds this directorate, which investigates and prosecutes complex and organised crime.
- *Asset Forfeiture Unit* funds this unit, which seizes assets that are the proceeds of crime or have been part of an offence through a criminal or civil process.
- *Support Services* funds corporate support services to the National Prosecuting Authority. This new subprogramme was established to properly account for the corporate services component of the authority.

Funding for these subprogrammes is distributed based on personnel composition and historical expenditure patterns. Once-off operational requirements are also taken into account.

Objectives and measures

- Improve prosecutorial efficiency by increasing the number of cases finalised by 2 per cent, from 311 488 in 2008/09 to 330 551 in 2011/12.
- Increase the use of alternative ways of delivering justice by increasing the number of cases finalised (including diversion) by 2 per cent per year, from 396 303 in 2008/09 to 420 559 in 2011/12.
- Improve capacity to deal with complex commercial crime by increasing the number of cases finalised by the specialised commercial crime unit by 2 per cent, from 1 257 in 2008/09 to 1 334 in 2011/12.
- Improve justice services for the victims of sexual offences by establishing 5 additional Thuthuzela care centres per year to bring the total number to 30 in 2011/12 from the current 15.
- Protect and support vulnerable and intimidated witnesses by ensuring that no witnesses are harmed or threatened while on the witness protection programme, thus reducing the percentage of witnesses that walk off the programme from 16 per cent in 2008/09 to 10 per cent in 2011/12.
- Contribute to reducing the incentive for crime by removing its proceeds from the control of criminals and by increasing the value of freezing orders (court orders to freeze an individual's assets) from R330 million in 2008/09 to R420 million in 2011/12.

Service delivery and spending focus

The national prosecuting service finalised 1 043 857 cases in 2007/08, including diversions (cases which do not follow normal court proceedings, but which are nevertheless resolved), with an average conviction rate of 85.9 per cent against a target of 80 per cent. 46 470 cases were diverted. In the first half of 2008/09, 1 632 high and lower courts finalised 260 431 cases and achieved the overall conviction rate target of 85 per cent. A further 68 693 cases were finalised through alternative dispute resolution mechanisms, which include diversions, informal mediations and admission of guilt agreements.

On average, 63 regional courts dedicated to sexual offences finalised a total of 4 365 cases in 2007/08, with a 66 per cent conviction rate against the 70 per cent target. In the first half of 2008/09, 3 611 cases were finalised, with a 67 per cent conviction rate against a target of 66 per cent. 5 more Thuthuzela care centres were established in 2008/09, and 1 centre that was temporarily closed in 2007/08 was re-opened in 2008/09, bringing the total to 15.

The specialised commercial crime unit finalised 3 031 cases, with a conviction rate of 94.1 per cent against a target of 90 per cent. In the first half of 2008/09, the unit finalised 1 811 cases, and maintained its high conviction rate of 95.4 per cent against its target of 95 per cent.

The directorate of special operations resolved 178 investigations in 2007/08. 182 prosecutions were finalised, with a conviction rate of 94 per cent against a target of 95 per cent. In the first half of 2008/09, the directorate initiated 39 new investigative assignments, finalised 53 current major investigations, prosecuted 28 cases to conclusion with a conviction rate of 87 per cent (against a target of 85 per cent), arrested 71 suspects, restrained assets worth over R4.2 million, and seized contraband goods to the value of R6.6 million. The directorate also compensated victims to the value of R6.8 million.

In 2007/08, the asset forfeiture unit obtained 223 orders to restrain assets to the value of approximately R395.2 million. 223 cases to the value of R127.3 million were finalised, against a target of 180 cases with a value of R120 million. R45.6 million was paid into the criminal assets recovery account against a target of R25 million. The unit achieved a success rate of 80 per cent against a target of 85 per cent. Up to the end of December 2008, the unit was on or above target on all its key performance indicators. It obtained 193 orders to restrain assets to the value of R247 million. 190 cases to the value of R198 million were finalised. R21 million was paid into the criminal assets recovery account and the unit achieved a success rate of 86.5 per cent.

The office for witness protection had 428 witnesses, including family members, on the programme in 2007/08. No witnesses or family members were harmed or threatened. The definition of a walk-off was amended in 2007/08 to include all people that voluntarily left the programme before testifying, were given notice to leave the programme due to misconduct, or who left the safe house without prior notice. Under the new definition, 24 per cent of witnesses walked off the programme in 2007/08 against a target of zero. In the first half of 2008/09, 16 per cent (27) walked off.

Over the medium term, the National Prosecuting Authority will focus on improving service delivery by increasing its operational efficiency through knowledge sharing, partnerships, recruitment and training to enable speedy justice and the successful resolution of cases. In addition, the authority recognises the need for specialisation to effectively address crimes that affect the vulnerable groups. Crimes against women and children will continue to be a priority.

Expenditure estimates

Table 21.7 National Prosecuting Authority

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Public Prosecutions	750.1	905.1	1 067.3	1 329.0	1 532.8	1 602.9	1 700.9
Witness Protection Programme	55.3	63.1	79.2	112.5	130.1	139.6	148.0
Directorate of Special Operations	193.6	221.2	272.2	260.8	298.6	313.8	332.9
Asset Forfeiture Unit	49.9	48.8	59.5	55.5	68.5	72.0	76.4
Support Services	351.0	297.6	382.0	357.7	450.1	490.0	519.4
Total	1 399.9	1 535.8	1 860.3	2 115.5	2 480.1	2 618.3	2 777.7
Change to 2008 Budget estimate				(7.2)	56.9	65.6	71.8

Economic classification

Current payments	1 334.9	1 516.7	1 805.3	2 066.0	2 392.2	2 522.8	2 676.4	
Compensation of employees	900.2	1 060.5	1 230.6	1 555.4	1 824.5	1 902.8	2 019.6	
Goods and services	434.7	456.1	573.7	510.7	567.7	620.0	656.9	
<i>of which:</i>								
Administrative fees	1.3	0.5	0.9	1.5	6.6	7.2	7.6	
Advertising	1.9	10.1	9.7	8.0	8.4	9.2	9.8	
Assets less than R5 000	1.1	13.2	10.7	10.9	11.6	12.7	13.4	
Audit costs: External	2.3	2.7	3.6	4.3	4.5	5.0	5.3	
Bursaries (employees)	1.4	1.6	1.4	2.1	2.2	2.5	2.6	
Catering: Departmental activities	–	0.4	1.0	2.1	2.3	2.5	2.6	
Communication	41.8	32.6	38.7	40.8	43.5	47.5	50.3	
Computer services	41.4	37.0	35.5	34.7	36.9	40.3	42.7	
Consultants and professional services: Business and advisory services	2.5	0.8	0.8	54.5	58.1	63.4	67.2	
Consultants and professional services: Legal costs	24.9	28.0	35.2	15.3	16.3	17.8	18.8	
Contractors	3.5	6.8	3.9	8.2	8.8	9.6	10.1	
Agency and support / outsourced services	57.9	67.6	84.6	14.2	15.1	16.5	17.5	
Entertainment	1.1	1.0	0.6	1.6	1.7	1.9	2.0	
Government motor transport (Trading account)	17.8	–	–	–	–	–	–	
Inventory: Food and food supplies	15.3	14.4	23.4	0.2	0.2	0.2	0.2	
Inventory: Learner and teacher support material	–	–	–	2.4	2.6	2.8	3.0	
Inventory: Other consumables	–	–	–	1.6	1.7	1.8	1.9	
Inventory: Stationery and printing	–	–	–	12.9	13.8	15.1	16.0	
Lease payments	54.7	86.3	118.5	99.9	117.6	128.5	136.1	
Owned and leasehold property expenditure	13.5	23.3	37.6	35.9	41.1	44.9	47.5	
Transport provided: Departmental activities	61.3	5.3	1.3	0.0	0.0	0.0	0.0	
Travel and subsistence	42.0	65.2	90.8	84.5	90.1	98.4	104.2	
Training and development	1.7	4.6	5.2	8.6	9.1	10.0	10.6	
Operating expenditure	45.1	52.1	60.6	55.5	63.8	69.6	73.8	
Venues and facilities	2.3	2.7	9.7	10.7	11.4	12.5	13.2	
Financial transactions in assets and liabilities	0.0	0.1	0.9	–	–	–	–	
Transfers and subsidies	6.1	3.4	3.3	8.9	11.5	12.3	13.0	
Provinces and municipalities	3.0	1.1	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	1.2	1.4	1.5	1.6	
Households	3.1	2.3	3.3	7.7	10.1	10.8	11.5	
Payments for capital assets	58.9	15.7	51.8	40.5	76.4	83.2	88.2	
Buildings and other fixed structures	15.0	–	0.1	–	–	–	–	
Machinery and equipment	43.9	15.7	48.0	36.3	64.0	69.9	74.1	
Software and other intangible assets	–	–	3.7	4.3	12.3	13.3	14.1	
Total	1 399.9	1 535.8	1 860.3	2 115.5	2 480.1	2 618.3	2 777.7	

Table 21.7 National Prosecuting Authority (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Details of selected transfers and subsidies							
Households							
Social benefits							
Current	3.1	2.3	3.3	7.7	10.1	10.8	11.5
Employee social benefit	3.1	2.3	3.3	7.7	10.1	10.8	11.5

Expenditure trends

Expenditure increases at an average annual rate of 12.1 per cent between 2005/06 and 2011/12, rising from R1.4 billion in 2005/06 to R2.8 billion in 2011/12. The overall growth in the baseline provides for appointing at least two prosecutors per court, reducing criminal case backlogs, and the carry through cost of the occupation specific dispensation for legally qualified professionals.

The largest subprogramme, *Public Prosecutions*, accounts for 61.8 per cent on average of the programme's budget over the medium term. It increases from R1.3 billion in 2008/09 to R1.7 billion in 2011/12 at an average annual rate of 8.6 per cent.

Spending on payments for capital assets increased by a significant 229.8 per cent in 2007/08 due to the once-off purchase of computers and other IT equipment. This purchase also explains the substantial increases in 2007/08 on the *Witness Protection Programme* (25.7 per cent), *Directorate of Special Operations* (23 per cent), *Asset Forfeiture Unit* (21.9 per cent) and *Support Services* (28.4 per cent) subprogrammes.

Expenditure on compensation of employees is expected to increase at an average annual rate of 9.1 per cent over the medium term, rising from R1.6 billion in 2008/09 to R2 billion in 2011/12. This expenditure caters mainly for increased capacity.

Transfers and subsidies spending increased by 173.5 per cent in 2008/09 due to the introduction of a new transfer payment to the Safety and Security Sector Education and Training Authority in that year. Spending on this item is expected to increase at an average annual rate of 13.4 per cent over the medium term, rising from R8.9 million in 2008/09 to R13 million in 2011/12.

Programme 5: Auxiliary and Associated Services

- *Office for the Control of Interception and Monitoring of Communication* funds this office, which authorises applications by law enforcement agencies for intercepting and monitoring communications in terms of the relevant legislation.
- *South African Human Rights Commission* funds this commission, which promotes and monitors the observance of human rights in South Africa.
- *Commission for Gender Equality* funds this commission, which aims to create a society free from gender discrimination and any other form of gender oppression.
- *Special Investigating Unit* funds this unit, which provides professional forensic investigating and litigation services to all state institutions at the national, provincial and local level to combat maladministration, corruption and fraud and to protect state assets and public money.
- *Legal Aid Board* funds this board, which provides legal aid to indigent people and legal representation at the state's expense, as set out in the Constitution.
- *Public Protector* funds this office, which investigates any alleged improper conduct in state affairs, public administration, or any sphere of government, or conduct which results in any impropriety or prejudice.
- *Justice Modernisation* designs and implements IT infrastructure and networks to re-engineer business processes for the administration of civil and criminal justice in the integrated justice system.

- *President's Fund* provides funding to give effect to the reparations policy flowing from the findings of the Truth and Reconciliation Commission.
- *Represented Political Parties' Fund* provides for funding for political parties participating in Parliament and provincial legislatures.

Service delivery and spending focus

Through this programme, the Department of Justice and Constitutional Development ensures the independence and integrity of the administration of justice, provides vulnerable groups with additional legal services and advice, entrenches constitutional democracy through the promotion and protection of human rights, and ensures that these services are used increasingly due to greater public awareness.

Since 1998/99, R800 million has been appropriated by Parliament to the President's Fund. Payments to beneficiaries began in 2003/04, and by the end of 2007/08, R525 million had been paid to 15 839 beneficiaries.

To date, 529 court sites have been connected to the wide area network, which constitutes 94 per cent of the total sites countrywide. The standardisation of hardware is in progress. A superdome server has been installed and 3 000 desktop computers that were out of warranty and did not meet the required specifications were replaced in 2007/08.

Over the medium term, the justice modernisation programme will be incorporated into the revamp of the criminal justice system programme to ensure the interconnectivity of the IT system between the various justice role players.

Expenditure estimates

Table 21.8 Auxiliary and Associated Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R million							
Office for the Control of Interception and Monitoring of Communication	0.1	0.1	0.1	0.6	0.7	0.7	0.7
South African Human Rights Commission	41.8	49.2	55.3	60.6	68.3	72.0	78.2
Commission for Gender Equality	26.5	37.8	39.7	46.2	48.3	51.0	54.0
Special Investigating Unit	48.9	55.6	103.1	116.3	150.4	160.8	172.2
Legal Aid Board	453.2	501.4	613.0	842.1	835.5	928.3	990.5
Public Protector	59.2	68.3	78.8	86.5	106.9	110.7	119.1
Justice Modernisation	155.0	198.6	302.0	346.1	355.4	383.0	409.0
President's Fund	–	–	–	0.0	0.0	0.0	0.0
Represented Political Parties' Fund	74.9	79.4	83.4	88.2	92.8	98.1	104.0
Total	859.6	990.4	1 275.4	1 586.6	1 658.3	1 804.6	1 927.7
Change to 2008 Budget estimate				183.8	66.4	69.4	88.4

Economic classification

Current payments	127.8	180.7	243.4	335.5	347.5	377.1	403.2
Compensation of employees	0.5	0.6	0.1	0.5	0.5	0.5	0.5
Goods and services	127.3	180.1	243.3	335.1	347.0	376.6	402.7
of which:							
Assets less than R5 000	8.2	1.3	0.7	0.2	0.0	0.0	0.0
Communication	1.4	1.8	0.4	0.1	0.0	0.0	0.0
Computer services	68.4	148.0	160.7	237.3	0.1	0.1	0.1
Consultants and professional services: Business and advisory services	45.1	26.6	77.4	92.0	250.0	274.3	291.8
Consultants and professional services: Infrastructure and planning	–	–	–	–	91.6	96.6	104.6
Contractors	–	–	3.5	–	–	–	–
Agency and support / outsourced services	4.0	1.1	0.1	5.0	–	–	–
Entertainment	0.0	–	–	–	4.7	5.0	5.4

Table 21.8 Auxiliary and Associated Services (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Transfers and subsidies	703.8	791.1	973.2	1 239.9	1 302.3	1 420.9	1 518.0
Provinces and municipalities	0.0	–	–	–	–	–	–
Departmental agencies and accounts	703.8	791.1	973.2	1 239.9	1 302.3	1 420.9	1 518.0
Payments for capital assets	27.9	18.5	58.7	11.2	8.5	6.5	6.5
Machinery and equipment	27.9	16.2	58.7	11.2	8.5	6.5	6.5
Software and other intangible assets	–	2.3	–	–	–	–	–
Total	859.6	990.4	1 275.4	1 586.6	1 658.3	1 804.6	1 927.7

Details of selected transfers and subsidies

Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	703.8	791.1	973.2	1 239.9	1 302.3	1 420.9	1 518.0
Commission for Gender Equality	26.5	37.8	39.7	46.2	48.3	51.0	54.0
Legal Aid Board	453.2	501.4	613.0	842.1	835.5	928.3	990.5
Public Protector	58.6	67.8	78.7	86.5	106.9	110.7	119.1
Represented Political Parties Fund	74.9	79.4	83.4	88.2	92.8	98.1	104.0
South African Human Rights Commission	41.8	49.2	55.3	60.6	68.3	72.0	78.2
Special Investigating Unit	48.9	55.6	103.1	116.3	150.4	160.8	172.2

Expenditure trends

Spending by this programme is dominated by transfer payments to several departmental agencies. Expenditure increased at an average annual rate of 22.7 per cent between 2005/06 and 2008/09, rising from R859.6 million to R1.6 billion. Over the medium term, the budget grows at an average annual rate of 6.7 per cent, from R1.6 billion in 2008/09 to R1.9 billion in 2011/12.

Increases over the seven-year period are mainly in the *Special Investigating Unit* subprogramme, rising at an average annual rate of 23.4 per cent, to improve capacity and the *Legal Aid Board* subprogramme, rising at an average annual rate of 13.9 per cent, to implement the occupation specific dispensation for legally qualified professionals.

The 15.2 per cent increase in this programme in 2006/07 was due to additional funding for justice modernisation (R88 million) and capacity in the independent bodies (R57.5 million). This also explains the increases of 41.5 per cent and 12.4 per cent on goods and services and transfers and subsidies in that year.

The increase of 24.4 per cent in total programme spending between 2007/08 and 2008/09 was due to funding for implementing improved conditions of service for legally qualified personnel in the Legal Aid Board.

Goods and services spending increased at an average annual rate of 38.1 per cent between 2005/06 and 2008/09 due to ongoing allocations to the integrated justice system programme, which aims to provide speedy business productivity solutions enabled by IT. Over the medium term, growth in goods and services is expected to stabilise at an average annual rate of only 6.3 per cent.

Spending on transfers and subsidies increased at an average annual rate of 20.8 per cent between 2005/06 and 2008/09, from R703.8 million to R1.2 billion, and is expected to increase further at an average annual rate of 7 per cent over the medium term, to reach R1.5 billion in 2011/12.

Public entities**Legal Aid Board****Strategic overview: 2005/06 – 2011/12**

The Legal Aid Board was established in terms of section 2 of the Legal Aid Act (1969) to provide legal aid to indigent people and legal representation at state expense to eligible people in terms of the Constitution. The board provides services in all regional, district and high courts through its extended network. Its role is to

provide independent and impartial legal aid, with the intention of improving justice and public confidence in the law and the administration of justice.

The board uses five broad channels to fulfil its mandate: justice centres, cooperation agreements, judicare, special litigation, and other cost effective and efficient ways to provide legal assistance. The board provides legal aid primarily through the legal practitioners it employs at its justice centres. Its national network includes 57 fully functional justice centres (compared to only 26 in 2001/02), 13 high court units and 35 satellite offices.

The board has identified the following priority groups: children in civil matters; every detained person, including sentenced prisoners, every accused person who wishes to appeal or review a court decision in a higher court; women, particularly in divorces, maintenance and domestic violence cases; and the landless, especially eviction cases.

The board's strategic objectives are: to increase access to independent legal services (civil and criminal), especially for rural and remote communities, to protect vulnerable groups, and to promote alternative dispute resolution and restorative justice.

Over the medium term, it remains critical that communities receive increased public education on their rights and responsibilities, and on how to access services. The board will continue to participate in the criminal justice cluster initiatives, and will see to the implementation of the actions emerging from the criminal justice system review. The quality of legal service is important, and the board will increase its focus on improving turnaround times for trials, improving coordination between stakeholders at the local court level, focusing participation in cluster forums and other professional structures, and supporting the independence of the judiciary.

Selected performance and operations indicators

Table 21.9 Legal Aid Board

Indicator	Past			Current	Projections		
	2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
Number of new legal matters	340 244	358 883	396 068	395 219	414 752	435 265	457 028
Number of new legal matters finalised:	303 126	346 497	399 738	381 606	400 494	420 319	441 335
Criminal	270 206 (79%)	308 727 (86%)	359 124 (90%)	347 793 (88%)	364 982 (88%)	383 033 (88%)	402 185 (88%)
Civil	32 920 (21%)	37 770 (14%)	40 614 (10%)	47 426 (12%)	49 770 (12%)	52 232 (12%)	54 843 (12%)
Annual acquittal rate (including withdrawals)	–	–	–	23% (87 769)	24% (96 119)	25% (105 079)	26% (114 747)
Annual ratio of legal aid practitioners per district court	–	–	0.91:1	0.91:1	0.94:1	0.97:1	0.99:1
Annual ratio of legal aid practitioners per regional court	–	–	1.17:1	1.17:1	1.20:1	1.22:1	1.24:1

Service delivery and spending focus

The Legal Aid Board met all its legal services delivery targets for 2007/08.

The number of new cases dealt with increased by 37 185, from 358 883 in 2006/07 to 396 068 in 2007/08. This was 19 461 cases more than the target of 376 607 for 2007/08. The number of new matters for the first half of 2008/09 (223 365) exceeds the target for the same period (197 609). Cases finalised increased from 346 497 in 2006/07 to 399 738 in 2007/08, against a target of 363 627 for 2007/08. The number of finalised matters (169 283) for the first six months of 2008/09 is below the target for the same period (190 803). This is due to the slower rate of finalisation of civil matters during this period: 14 291 cases have been finalised against a target of 45 793.

In 2007/08, 42 087 children were assisted in criminal matters, and 6 196 in civil matters. The number of automatic reviews in courts continued to decrease steadily each year from 26 720 in 2004/05 to 12 019 in 2007/08.

The planned increase in the ratio of practitioners per court is aimed at improving the quality of legal services. For the first six months of 2008/09, the ratio for district courts is on target at 0.9:1. The ratio for regional courts is 1.15:1. This is slightly below the target of 1.17:1, but is likely to have been met in the second half of 2008/09.

The board's focus over the medium term will be to increase the number of criminal and civil matters finalised, thereby increasing access to justice. This will be achieved by increasing the ratio of legal aid practitioners per district court from 0.94:1 in 2009/10 to 0.99:1 in 2011/12. For regional courts, the ratio will be increased from 1.20:1 to 1.24:1 over the same period.

Expenditure estimates

Table 21.10 Legal Aid Board: Objective information

R million	Audited outcome			Revised estimate	Medium-term estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Compensation of employees	252.1	314.3	411.4	586.8	468.2	520.0	552.6
Judicare	112.7	92.6	83.4	74.4	78.9	83.6	88.6
Cooperation agreements	3.9	4.8	4.7	4.0	5.0	5.3	5.6
Impact litigation	–	2.1	2.7	3.0	3.2	3.4	3.6
Civil disbursement	1.4	1.6	1.6	2.8	2.9	3.1	3.3
Other objectives	115.1	118.4	120.9	189.9	299.9	335.4	359.3
Total expense	485.3	533.7	624.6	860.9	858.0	950.8	1 013.0

Table 21.11 Legal Aid Board: Financial information

R million	Audited outcome			Revised estimate	Medium-term estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Statement of financial performance							
Revenue							
Non-tax revenue	12.8	17.4	26.3	18.8	22.5	22.5	22.5
Other non-tax revenue	12.8	17.4	26.3	18.8	22.5	22.5	22.5
Transfers received	453.2	501.4	613.0	842.1	835.5	928.3	990.5
Total revenue	466.0	518.8	639.3	860.9	858.0	950.8	1 013.0
Expenses							
Current expense	485.3	527.1	612.9	857.2	858.0	950.8	1 013.0
Compensation of employees	252.1	310.5	402.9	586.8	468.2	520.0	552.6
Goods and services	211.6	201.8	192.0	253.9	368.9	408.6	436.8
Depreciation	21.6	14.7	17.8	16.5	21.0	22.2	23.6
Interest, dividends and rent on land	0.0	0.1	0.2	–	–	–	–
Transfers and subsidies	–	6.6	11.7	3.7	–	–	–
Total expenses	485.3	533.7	624.6	860.9	858.0	950.8	1 013.0
Surplus / (Deficit)	(19.3)	(14.9)	14.7	–	–	–	–
Statement of financial position							
Carrying value of assets	45.9	45.3	63.4	108.3	126.4	145.8	167.2
of which: Acquisition of assets	15.1	13.6	36.0	63.6	41.8	44.5	48.0
Receivables and prepayments	9.2	4.6	3.8	5.0	10.1	14.1	9.9
Cash and cash equivalents	189.7	212.5	252.0	260.7	238.0	219.3	215.3
Assets not classified elsewhere	–	0.8	0.9	1.3	–	–	–
Total assets	244.7	263.2	320.1	375.3	374.5	379.2	392.4
Accumulated surplus/deficit	135.5	125.3	142.4	253.8	253.8	253.8	253.8
Borrowings	–	0.9	1.0	–	–	–	–
Post-retirement benefits	1.0	1.1	1.1	1.1	1.3	1.4	1.4
Trade and other payables	37.2	30.9	47.0	30.5	27.8	29.7	32.2
Provisions	70.9	105.1	128.6	89.9	91.6	94.4	105.0
Total equity and liabilities	244.7	263.2	320.1	375.3	374.5	379.2	392.4

Expenditure trends

The Legal Aid Board receives transfers from government through the Department of Justice and Constitutional Development, and has been allocated R835.5 million, R928.3 million and R990.5 million over the medium term. This is the board's main source of revenue, supplemented only by interest income. Total revenue is expected to grow at an average annual rate of 5.6 per cent, from R860.9 million to R1 billion between 2008/09 and 2011/12.

Expenditure is expected to increase over the medium term at an average annual rate of 5.9 per cent, rising from R860.9 million in 2009/10 to R1 billion in 2011/12. Compensation of employees is set to increase as a

proportion of total expenditure mainly because of the board's strategy to reduce the outsourcing of legal representation. The increases of 22.3 per cent in 2007/08 and 37.4 per cent in 2008/09 on transfers received were due to additional funding for appointing more staff and implementing the occupation specific dispensation for legally qualified professionals.

The 2009 Budget provides additional allocations of R13.3 million in 2009/10, R14.2 million in 2010/11 and R14.7 million in 2011/12 for the carry through cost of salary wage agreements in compensation of employees.

Additional tables

Table 21.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R million	2007/08		2007/08	2008/09			2008/09
1. Administration	838.1	886.0	1 043.5	941.1	26.6	967.8	945.2
2. Court Services	2 998.7	3 155.7	2 812.1	3 371.6	(29.1)	3 342.5	3 372.3
3. State Legal Services	415.9	443.6	382.5	503.2	–	503.2	541.8
4. National Prosecuting Authority	1 804.7	1 804.7	1 860.3	2 122.7	(7.2)	2 115.5	2 155.5
5. Auxiliary and Associated Services	1 220.4	1 248.7	1 275.4	1 402.8	183.8	1 586.6	1 500.7
Subtotal	7 277.8	7 538.7	7 373.8	8 341.4	174.1	8 515.5	8 515.5
Direct charge against the National Revenue Fund	1 263.5	1 266.5	1 184.5	1 389.3	–	1 389.3	1 433.5
Judges' salaries	337.1	337.9	298.5	370.3	–	370.3	346.6
Magistrates' salaries	926.4	928.6	886.1	1 019.0	–	1 019.0	1 086.9
Total	8 541.3	8 805.2	8 558.3	9 730.8	174.1	9 904.9	9 949.1

Economic classification							
Current payments	7 102.8	7 201.2	6 981.3	8 059.6	(39.0)	8 020.6	8 106.0
Compensation of employees	4 504.4	4 405.8	4 338.9	5 194.3	(0.3)	5 194.0	5 272.9
Goods and services	2 598.4	2 795.4	2 638.5	2 865.3	(38.7)	2 826.6	2 832.3
Financial transactions in assets and liabilities	–	–	4.0	–	0.0	0.0	0.8
Transfers and subsidies	1 006.4	1 038.6	1 024.2	1 150.7	183.9	1 334.7	1 334.7
Provinces and municipalities	–	0.2	–	–	–	–	0.0
Departmental agencies and accounts	929.2	957.5	977.1	1 061.7	183.8	1 245.5	1 245.5
Foreign governments and international organisations	4.0	4.2	3.6	4.2	–	4.2	4.2
Households	73.3	76.7	43.5	84.8	0.1	84.9	84.9
Payments for capital assets	432.0	565.4	552.8	520.5	29.2	549.6	508.4
Buildings and other fixed structures	333.6	414.6	296.2	368.3	54.9	423.2	423.2
Machinery and equipment	97.8	144.1	251.8	142.8	(20.7)	122.0	81.1
Software and intangible assets	0.7	6.7	4.8	9.4	(5.0)	4.4	4.1
Total	8 541.3	8 805.2	8 558.3	9 730.8	174.1	9 904.9	9 949.1

Table 21.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Permanent and full time contract employees							
Compensation (R million)	1 981.3	2 430.1	3 016.6	3 767.4	4 356.6	4 624.1	4 939.0
Unit cost (R million)	0.1	0.1	0.1	0.2	0.2	0.2	0.2
Personnel numbers (head count)	18 514	19 348	21 309	21 517	21 626	21 709	21 777
Part time and temporary contract employees							
Compensation (R million)	276.3	193.2	158.8	175.4	187.7	199.3	210.7
Unit cost (R million)	0.1	0.1	0.1	0.1	0.1	0.2	0.2
Personnel numbers (head count)	2 545	1 695	1 323	1 323	1 323	1 323	1 323
Interns							
Compensation of interns (R million)	0.7	9.5	7.6	10.0	11.0	12.0	13.0
Unit cost (R million)	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Number of interns	9	125	95	100	107	113	118
Total for department							
Compensation (R million)	2 258.3	2 632.9	3 183.0	3 952.9	4 555.4	4 835.5	5 162.7
Unit cost (R million)	0.1	0.1	0.1	0.2	0.2	0.2	0.2
Personnel numbers (head count)	21 068	21 168	22 727	22 940	23 056	23 145	23 218

Table 21.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Compensation of employees (R million)	2 258.3	2 632.9	3 183.0	3 874.0	4 585.4	4 881.4	5 212.0
Training expenditure (R million)	6.9	12.4	18.3	37.5	39.6	44.1	47.6
Training as percentage of compensation	0.3%	0.5%	0.6%	1.0%	0.9%	0.9%	0.9%
Total number trained in department (head count)	19 024	20 842	12 082	–			
<i>of which:</i>							
<i>Employees receiving bursaries (head count)</i>	525	1 165	1 173	–			
<i>Learnerships trained (head count)</i>	–	56	–	–			
<i>Internships trained (head count)</i>	9	125	95	100			

Table 21.D Summary of departmental public private partnership projects

	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate			
		2008/09	2009/10	2010/11	2011/12	
R million						
Projects in preparation, registered in terms of Treasury Regulation 16 ¹	–	105.0	109.0	114.2	119.3	
PPP unitary charge	–	105.0	109.0	114.2	119.3	
Total	–	105.0	109.0	114.2	119.3	

1. Only projects that have received Treasury Approval: 1

Table 21.E Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
R thousand												
Foreign												
In cash												
Government of the Swiss Confederation	Re-engineering of small claims courts	Court Services	4 500	Goods and services	Implementation of the national action plan to re-engineer small claims courts in South Africa	-	-	2 500	2 815	650	250	-
Embassy of Ireland	Integration of administration of deceased estates	Administration	34 550	Software and other intangible assets	Finalisation of all deceased estates within the master's business unit and creation of a unified system for the supervision of all deceased estates through the development and implementation of a computerised system	-	-	2 185	10 819	-	-	-
The Netherlands	E-justice programme	Administration	24 917	Software and other intangible assets	Transformation and improvement of IT in the department	-	-	-	-	-	-	-
United States Agency for International Development	Criminal justice strengthening programme (democratic consolidation advanced)	Court Services	57 350	Goods and services	Implementation of the criminal justice strengthening programme including various projects focusing on Business Against Crime	-	-	-	-	-	-	-
European Union (European Commission)	E-justice programme	Administration	14 000	Goods and services	Transformation and improvement of IT in the department	-	-	-	-	-	-	-
WK Kellogg	Thuthuzela care centres - training	National Prosecuting Authority	1 737	Goods and services	Provision of training at Thuthuzela care centres	336	496	500	405	-	-	-
United Nations Children's Fund	Sexual offences and community affairs closed circuit TV	National Prosecuting Authority	2 121	Machinery and equipment	Serious Organised Crime Agency closed circuit television, and sexual offences and community affairs closed circuit television acquired	1 248	683	190	-	-	-	-
United States Agency for International Development	Prosecution of child sex offenders	National Prosecuting Authority	293	Goods and services	Improvement of prosecution of child sex offenders	-	-	150	143	-	-	-
Greece	Thuthuzela care centres	National Prosecuting Authority	328	Goods and services	Upgrading Thuthuzela care centres, and training staff	-	-	100	100	128	-	-
Royal Danish Commission	Ndabezitha project	National Prosecuting Authority	538	Goods and services	Training traditional leaders and prosecutors on domestic violence	-	-	338	200	-	-	-
European Union	Justice modernisation	Auxiliary and Associated Services	36 840	Machinery and equipment	Modernisation of the justice system	-	-	36 840	-	-	-	-
Australia	Human Rights Commission	Auxiliary and Associated Services	218	Departmental agencies and accounts	Human Rights Commission	-	-	218	-	-	-	-

Table 21.E Summary of donor funding (continued)

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
R thousand												
Foreign												
In cash												
Denmark	Ndabezitha project	National Prosecuting Authority	552	Goods and services	Training traditional leaders and prosecutors on domestic violence	–	–	552	–	–	–	–
In kind												
United States Agency for International Development	Training	National Prosecuting Authority	1 143	Goods and services	Specialised training for the Directorate of Special Operations	1 143	–	–	–	–	–	–
British High Commission	Training week	National Prosecuting Authority	70	Goods and services	Training provided	–	70	–	–	–	–	–
G8 Lyon Group	Airfare, accommodation and meals	National Prosecuting Authority	10	Goods and services	Airfare, accommodation and meals	–	10	–	–	–	–	–
United Nations Office on Drugs and Crime	Travel, subsistence and accommodation	National Prosecuting Authority	10	Goods and services	Travel, subsistence and accommodation	–	10	–	–	–	–	–
United States Embassy	Godiva chocolates	National Prosecuting Authority	1	Goods and services	Godiva chocolates given to children witnesses at court	–	1	–	–	–	–	–
Local												
In cash												
Vodacom	Thuthuzela care centres	National Prosecuting Authority	1 842	Goods and services	Upgrading Thuthuzela care centres, and building new centres	1 532	276	34	–	–	–	–
South African Revenue Service	South African Revenue Service tax unit	National Prosecuting Authority	465	Goods and services	South African Revenue Service tax unit	265	–	–	–	–	–	–
Woolworths	Child courts	National Prosecuting Authority	179	Goods and services	Upgrading child courts to be more child friendly	28	14	137	–	–	–	–
Foundation for Human Rights	Implementation of recommendations of the Truth and Reconciliation Commission on missing people	National Prosecuting Authority	2 040	Goods and services	Implementation of recommendations of the Truth and Reconciliation Commission on missing people	154	1 116	770	–	–	–	–
Business Against Crime	Payment for JR Hillhouse to collaborate on and coordinate preparation of cases for prosecutions	National Prosecuting Authority	14	Goods and services	Payment for JR Hillhouse to collaborate on and coordinate preparation of cases for prosecutions	8	–	6	–	–	–	–

Table 21.E Summary of donor funding (continued)

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2005/06	2006/07	2007/08		2008/09	2009/10	2010/11
R thousand												
In kind												
Vodacom	Caps and t-shirts	National Prosecuting Authority	2	Goods and services	Caps and t-shirts as prizes at golf day	-	2	-	-	-	-	-
BHP Billiton	Year end function	National Prosecuting Authority	58	Goods and services	Year end function held	58	-	-	-	-	-	-
Centre for Organised Crime	International travel - Mr D Adam	National Prosecuting Authority	11	Goods and services	International travel costs for Mr D Adam	11	-	-	-	-	-	-
Lexmark	Furniture	National Prosecuting Authority	41	Goods and services	Furniture provided	41	-	-	-	-	-	-
Standard Bank	Furniture	National Prosecuting Authority	37	Goods and services	Furniture provided	37	-	-	-	-	-	-
Justice College	South African law reports	National Prosecuting Authority	1 526	Goods and services	South African law reports published	1 526	-	-	-	-	-	-
South African Law Commission	South African law reports	National Prosecuting Authority	88	Goods and services	South African law reports published	88	-	-	-	-	-	-
Various	Directorate for Public Prosecutions, Johannesburg, golf day	National Prosecuting Authority	133	Goods and services	Golf day expenses	-	133	-	-	-	-	-
Mercedes Benz	Advanced driver's course	National Prosecuting Authority	2	Goods and services	Advanced driver's course attended	2	-	-	-	-	-	-
Nashua	Office equipment	National Prosecuting Authority	12	Goods and services	Office equipment provided	12	-	-	-	-	-	-
Total			185 628			6 489	2 811	44 520	14 482	778	250	-

Table 21.F Summary of expenditure on infrastructure

Table 2.11: Summary of expenditure on infrastructure					Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
Type of infrastructure		Service delivery outputs	Current project stage	Total project cost			Medium-term expenditure estimate						
				2005/06		2006/07	2007/08	2009/10		2010/11	2011/12		
R million													
Large projects or programmes (costing between R50 million and R300 million per year within the MTEF period)													
Soweto magistrate's office	Magistrate's office	New magistrate's office	Feasibility	330.0	–	–	7.3	–	49.3	51.5	110.0		
Justice college	Training centre	New comprehensive judicial training centre	Feasibility	221.5	–	–	–	–	9.9	54.3	83.3		
Nelspruit high court	High court	New high court in Mpumalanga	Feasibility	210.0	–	–	1.0	–	33.6	44.5	40.0		
Polokwane high court	High court	New high court in Limpopo	Design	210.0	–	–	1.0	–	42.6	35.1	40.0		
Ntuzuma magistrate's office	Magistrate's office	New magistrate's office	Design	190.4	–	6.6	1.0	–	33.3	46.0	15.0		
Port Shepstone magistrate's office	Magistrate's office	New magistrate's office	Design	93.9	–	–	0.5	–	9.2	26.4	18.7		
Johannesburg high court	High court	Additional accommodation: 5 floors to the existing High Court accommodation	Tender	200.2	–	8.0	2.6	18.5	17.8	27.3	66.7		
Accessibility programme: Phase 2	Various courts	Extension of the accessibility programme to cover other disability disciplines	Feasibility	70.0	–	–	–	54.9	7.2	11.3	–		
Pietermaritzburg Colonial	High court			–	0.4	9.2	13.0	–	–	–	–		
Upgrading of various courts	Various courts			–	–	60.5	108.0	–	–	–	–		
Katlehong magistrate's court	Magistrate's office			–	0.4	4.8	5.0	–	–	–	–		
Mamelodi magistrate's office	Magistrate's office			–	–	11.6	1.0	–	–	–	–		
Pietermaritzburg magistrate's office	Magistrate's office			–	1.7	5.7	16.2	–	–	–	–		
Bloemfontein Appeal Court	Magistrate's office			–	7.6	3.6	21.7	21.7	–	–	–		
Galeshewe branch court	Magistrate's office			–	–	–	12.1	–	–	–	–		

Table 21.F Summary of expenditure on infrastructure (continued)

R million	Type of infrastructure	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
					Audited outcome				Medium-term expenditure estimate		
					2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
Small projects or programmes (costing less than R50 million per annum)											
R million	Orlando magistrate's office (New Canada)	New magistrate's office	Design	105.0	-	-	-	-	13.5	39.6	31.8
	Kathlehong magistrate's office	New magistrate's office	Design	97.9	-	-	-	7.3	18.4	31.4	26.6
	Mamelodi magistrate's office	New magistrate's office	Design	89.8	-	11.6	1.0	9.3	18.7	29.6	23.8
	Orange Farm magistrate's office	New magistrate's office	Feasibility	63.0	-	-	-	-	14.1	19.6	-
	Booyens magistrate's office	New magistrate's office	Design	56.0	-	-	-	-	14.4	14.4	-
	Galeshewe magistrate's office	New magistrate's office	Construction	54.6	-	-	-	29.6	12.8	11.9	-
	Goodwood magistrate's office	New magistrate's office	Feasibility	53.6	-	-	-	-	20.6	3.9	-
	Hermanus magistrate's office	New magistrate's office	Feasibility	40.6	-	-	0.5	-	13.1	10.2	-
	Diepsloot magistrate's office	New magistrate's office	Feasibility	39.6	-	-	-	-	15.2	2.8	-
	Richard's Bay magistrate's office	New magistrate's office	Feasibility	39.5	-	-	-	-	15.2	2.8	-
	Lehlabile magistrate's office	New magistrate's office	Feasibility	37.0	-	-	-	-	10.1	12.6	-
	Simunye magistrate's office	New magistrate's office	Feasibility	35.0	-	4.3	0.2	-	9.1	12.6	-
	Springbok magistrate's office	New magistrate's office	Feasibility	35.0	-	-	0.2	-	9.8	8.8	-
	Witbank magistrate's office	New magistrate's office	Feasibility	33.7	-	-	-	-	10.9	8.5	-
	Kagiso magistrate's office	New magistrate's office	Construction	33.4	-	-	19.3	11.0	9.9	2.2	-
	Colesberg magistrate's office	New magistrate's office	Construction	31.3	-	-	11.6	10.7	5.0	1.5	-
	Plettenberg Bay magistrate's office	New magistrate's office	Feasibility	31.2	-	-	-	-	9.1	7.8	-
Jan Kempdorp magistrate's office	New magistrate's office	Feasibility	23.4	-	-	-	2.5	10.9	0.7	-	
Hankey magistrate's office	New magistrate's office	Design	15.8	-	3.6	0.5	2.5	6.5	1.4	-	
Tsakane magistrate's office	New magistrate's office	Construction	13.1	-	-	-	2.3	0.8	-	-	

Table 21.F Summary of expenditure on infrastructure (continued)

	Type of infrastructure	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
					2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
R million											
Ekgangala magistrate's office	Magistrate's office	New magistrate's office	Construction	13.0	-	-	10.0	9.1	4.2	0.8	-
Garies magistrate's office	Magistrate's office	New magistrate's office	Design	8.5	-	-	0.3	1.3	-	5.5	0.8
Ashton periodical court	Periodical court	New periodical court	Design	6.5	-	-	3.3	1.0	2.7	0.5	-
Lothair periodical court	Periodical court	New periodical court	Design	6.0	-	-	0.8	1.5	0.9	2.0	-
Lutzville periodical court	Periodical court	New periodical court	Design	5.9	-	-	-	1.1	2.3	0.4	-
Davel periodical court	Periodical court	New periodical court	Feasibility	5.8	-	-	0.8	-	2.4	-	-
Bitji periodical court	Periodical court	New periodical court	Design	5.7	-	-	1.0	0.8	2.6	-	-
Chrissiesmeer magistrate's office	Magistrate's office	New magistrate's office	Feasibility	5.7	-	-	-	-	2.4	-	-
Grootvlei periodical court	Periodical court	New periodical court	Feasibility	4.8	-	-	-	-	1.9	0.4	-
Keimos magistrate's office	Magistrate's office	New magistrate's office	Feasibility	4.6	-	-	0.3	-	1.8	0.3	-
Dimbaza periodical court	Periodical court	New periodical court	Design	4.3	-	-	1.0	2.8	0.3	2.3	0.4
Tsineng magistrate's office	Magistrate's office	New magistrate's office	Feasibility	4.2	-	-	-	-	0.2	-	-
Gilead periodical court	Periodical court	New periodical court	Feasibility	4.1	-	-	-	-	1.7	-	-
Ngome magistrate's office	Magistrate's office	New magistrate's office	Feasibility	2.8	-	-	0.3	-	-	1.8	0.3
Bloemfontein Supreme Court of Appeal	Supreme Court of Appeal	Additional accommodation	Construction	101.4	-	-	-	12.5	8.8	2.8	25.0
Pietermaritzburg Master's Office: Colonial Building	Master's office	Additional accommodation	Construction	77.7	-	-	-	63.3	7.8	6.6	-
Mitchells Plain magistrate's office	Magistrate's office	Additional accommodation	Construction	33.0	-	4.5	20.1	2.9	1.0	-	-
Butterworth magistrate's office	Magistrate's office	Additional accommodation	Tender	33.0	-	-	-	5.7	6.0	2.1	-
Stanger magistrate's office	Magistrate's office	Additional accommodation	Construction	26.5	-	-	-	18.2	-	-	-
Soshanguve magistrate's office	Magistrate's office	Additional accommodation	Design	22.7	-	-	1.0	1.1	3.0	2.4	3.2
Port Elizabeth high court	Magistrate's office	Additional accommodation	Design	21.3	24.1	4.0	-	-	1.8	4.3	-

Table 21.F Summary of expenditure on infrastructure (continued)

R million	Type of infrastructure	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
					2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
Thembalethu magistrate's office	Magistrate's office	Additional accommodation	Design	18.7	-	-	-	3.3	4.0	0.6	-
Humansdorp magistrate's office	Magistrate's office	Additional accommodation	Feasibility	14.5	-	-	1.3	-	0.8	3.0	10.7
Bredasdorp magistrate's office	Magistrate's office	Additional accommodation	Construction	14.0	-	-	-	13.5	0.6	-	-
Umtzinkhulu magistrate's office	Magistrate's office	Additional accommodation	Feasibility	12.9	-	-	-	-	2.2	1.3	9.4
Calvinia magistrate's office	Magistrate's office	Additional accommodation	Feasibility	12.7	-	-	-	-	2.5	1.3	8.9
KwaMbonambi periodical court	Periodical court	Additional accommodation	Design	11.8	-	-	-	0.0	2.8	0.7	8.2
Tsolo magistrate's office	Magistrate's office	Additional accommodation	Feasibility	10.4	-	-	-	-	2.9	0.3	7.2
Sundumbili magistrate's office	Magistrate's office	Additional accommodation	Design	9.5	-	-	1.2	6.9	1.3	1.2	-
Nqamakwe magistrate's office	Magistrate's office	Additional accommodation	Feasibility	8.9	-	-	-	0.2	2.4	0.2	6.1
Umtata magistrate's Office	Magistrate's office	Additional accommodation	Design	8.5	-	-	-	0.3	1.6	0.7	6.4
Cala magistrate's office	Magistrate's office	Additional accommodation	Design	8.1	-	-	-	5.9	2.2	-	-
Tarkastad magistrate's office	Magistrate's office	Additional accommodation	Tender	7.6	-	-	-	6.1	1.4	0.2	-
Schweizer Reineke magistrate's office	Magistrate's office	Additional accommodation	Construction	7.3	-	-	-	7.1	0.2	-	-
Nqelani magistrate's office	Magistrate's office	Additional accommodation	Feasibility	7.2	-	-	-	5.2	2.0	-	-
Danielskuil periodical court	Periodical court	Additional accommodation	Tender	5.8	-	-	-	5.6	0.2	-	-
Nyoni periodical court	Periodical court	Additional accommodation	Design	5.5	-	-	-	4.1	1.2	0.1	-
Willowmore magistrate's office	Magistrate's office	Additional accommodation	Feasibility	5.5	-	-	-	4.0	1.5	-	-
Wolmaransdorp magistrate's office	Magistrate's office	Additional accommodation	Design	5.4	-	-	-	4.0	1.4	-	-
Bisho High Court	Magistrate's office	Additional accommodation	Design	5.3	-	-	-	-	0.0	1.3	4.0
Mount Ayliff magistrate's office	Magistrate's office	Additional accommodation	Design	5.1	-	-	-	3.7	1.4	-	-
Idutywa magistrate's office	Magistrate's office	Additional accommodation	Feasibility	5.1	-	-	-	3.7	1.4	-	-
Barkley East magistrate's office	Magistrate's office	Additional accommodation	Feasibility	4.9	-	-	-	-	0.8	0.6	-

Table 21.F Summary of expenditure on infrastructure (continued)

	Type of infrastructure	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
					2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
R million											
Whittlesea magistrate's office	Magistrate's office	Additional accommodation	Feasibility	4.7	-	-	-	-	0.3	1.0	-
Grahamstown magistrate's office	Magistrate's office	Additional accommodation	Feasibility	4.5	-	-	-	3.2	1.4	-	-
Christiana magistrate's office	Magistrate's office	Additional accommodation	Design	4.1	-	-	-	3.0	1.1	-	-
Fraserburg Magistrate Office	Magistrate's office	Additional accommodation	Feasibility	3.2	-	-	-	2.4	0.9	-	-
Dundee magistrate's office	Magistrate's office	Additional accommodation	Feasibility	3.1	-	-	-	-	0.9	0.1	-
Deben periodical court	Periodical court	Additional accommodation	Construction	3.1	-	-	-	3.1	-	-	-
Umbumbulu magistrate's office	Magistrate's office	Additional accommodation	Design	2.6	-	-	-	2.1	0.5	-	-
Highflats periodical court	Periodical court	Additional accommodation	Feasibility	1.4	-	-	-	-	0.4	0.1	-
Swellendam magistrate's office	Magistrate's office	Additional accommodation	Feasibility	8.0	-	-	-	-	2.0	0.4	-
Riversdale magistrate's office	Magistrate's office	Additional accommodation	Feasibility	7.5	-	-	-	-	2.0	0.2	-
Galvendale magistrate's office	Magistrate's office	Additional accommodation	Feasibility	12.0	-	-	-	-	2.5	1.1	-
Transfers to National Prosecuting Authority	Transfer	Transfers to National Prosecuting Authority		76.0	-	-	-	25.0	30.0	21.0	-
Various courts	Magistrate's office	Upgrading of various smaller courts	Feasibility	201.6	-	-	-	126.6	23.6	45.1	132.8
Cianwilliam magistrate's court: additional accommodation	Magistrate's office			-	-	5.6	7.0	-	-	-	-
Motherwell magistrate's office	Magistrate's office			-	4.6	7.3	3.3	-	-	-	-
Vulindlela branch court	Periodical court			-	-	-	0.2	-	-	-	-
Vosman branch court	Periodical court			-	-	-	0.2	-	-	-	-
Soweto (Johannesburg) Additional accommodation	Magistrate's office			-	-	7.3	6.0	-	-	-	-
Madadeni magistrate's office	Magistrate's office			-	18.4	9.2	3.0	-	-	-	-
Cape Town additional accommodation	Magistrate's office			-	0.2	1.4	9.0	-	-	-	-
Richmond NC magistrate's office	Magistrate's office			-	-	-	2.3	-	-	-	-
Repairs and maintenance: Various courts	Various courts			-	248.9	155.1	65.2	38.3	-	-	-
Total				3 378.7	306.3	323.7	361.1	568.8	593.2	631.5	679.4