

Vote 22

Office of the Chief Justice and Judicial Administration

Adjusted budget summary

R thousand	2015/16			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	742 417	783 379	–	40 962
<i>of which:</i>				
Current payments	725 642	755 142	–	29 500
Transfers and subsidies	3 006	1 374	(1 632)	–
Payments for capital assets	13 769	26 863	–	13 094
Direct charge against the National Revenue Fund	873 748	873 748	–	–
Executive authority	Minister of Justice and Correctional Services			
Accounting officer	Secretary-General of the Office of the Chief Justice			
Website address	www.judiciary.org.za			

Vote purpose

Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the judiciary and the Constitutional Court.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2015/16 as published in the 2015 ENE	Achieved in the first six months of 2015/16 (April to September)	Changed target for 2015/16
Percentage of cases finalised:	Judicial Support and Court Administration	Outcome 3: All people in South Africa are and feel safe			
- Constitutional Court			80%	77% (92)	
- Supreme Court of Appeal			80%	83% (137)	
-High courts					
- Criminal (with verdict)			62%	57% (1 588)	
- Civil					
-Specialised courts					
			52%	64% (31 641)	
			52%	48% (1 044)	
Number of criminal cases on the backlog roll in the high courts	Judicial Support and Court Administration		206	171	–
Number of judicial education courses conducted	Judicial Education and Research		65	33	–

Mid-year progress

The Office of the Chief Justice expects to meet its performance targets by the end of 2015/16. This is largely due to the effective implementation of the norms and standards for the performance of judicial officers, which improves efficiency in the court system.

In the first six months of 2015/16, the department finalised 77 per cent of the cases at the Constitutional Court against an annual target of 80 per cent. Performance on the cases finalised at the Supreme Court of Appeal exceeded the annual target of 80 per cent, with 83 per cent of cases finalised. The actual performance for criminal cases finalised with verdicts in high courts is less than the annual target of 62 per cent mainly because some of the more complex cases have taken longer than anticipated to be finalised. The performance of the specialised courts slightly fell below annual targets, with 48 per cent of the cases finalised against the annual target of 52 per cent. The number of criminal cases on the backlog roll in the high courts is lower than the projected annual target of 206.

Adjusted Estimates of National Expenditure 2015

Programme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	69 411	-	-	(316)	-	30 384	30 068	99 479
Judicial Support and Court Administration	640 363	-	-	(440)	-	9 618	9 178	649 541
Judicial Education and Research	32 643	-	-	756	-	960	1 716	34 359
Total	742 417	-	-	-	-	40 962	40 962	783 379
Direct charge against the National Revenue Fund	873 748	-	-	-	-	-	-	873 748
Judges' salaries	873 748	-	-	-	-	-	-	873 748
Total	1 616 165	-	-	-	-	40 962	40 962	1 657 127
Economic classification								
Current payments	1 547 096	-	-	(11 462)	-	40 962	29 500	1 576 596
Compensation of employees	1 279 495	-	-	23 570	-	20 762	44 332	1 323 827
Goods and services	267 601	-	-	(35 032)	-	20 200	(14 832)	252 769
Transfers and subsidies	55 300	-	-	(1 632)	-	-	(1 632)	53 668
Provinces and municipalities	77	-	-	(14)	-	-	(14)	63
Departmental agencies and accounts	4	-	-	(2)	-	-	(2)	2
Households	55 219	-	-	(1 616)	-	-	(1 616)	53 603
Payments for capital assets	13 769	-	-	13 094	-	-	13 094	26 863
Machinery and equipment	13 769	-	-	13 094	-	-	13 094	26 863
Total	1 616 165	-	-	-	-	40 962	40 962	1 657 127

Programme 1: Administration

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	31 888	-	-	(5 969)	-	1 295	(4 674)	27 214
Corporate Services	11 574	-	-	5 727	-	22 081	27 808	39 382
Financial Administration	14 121	-	-	405	-	2 939	3 344	17 465
Internal Audit and Risk Management	2 417	-	-	4 398	-	3 472	7 870	10 287
Office Accommodation	9 411	-	-	(4 877)	-	597	(4 280)	5 131
Total	69 411	-	-	(316)	-	30 384	30 068	99 479
Economic classification								
Current payments	59 824	-	-	(853)	-	30 384	29 531	89 355
Compensation of employees	44 811	-	-	(1 285)	-	10 384	9 099	53 910
Goods and services	15 013	-	-	432	-	20 000	20 432	35 445
Transfers and subsidies	3	-	-	(2)	-	-	(2)	1
Households	3	-	-	(2)	-	-	(2)	1
Payments for capital assets	9 584	-	-	539	-	-	539	10 123
Machinery and equipment	9 584	-	-	539	-	-	539	10 123
Total	69 411	-	-	(316)	-	30 384	30 068	99 479

Programme 2: Judicial Support and Court Administration

Subprogramme	2015/16							Adjusted appropriation
	Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration of Superior Courts	21 293	–	–	(1 067)	–	365	(702)	20 591
Judicial Service Commission	9 981	–	–	–	–	–	–	9 981
Constitutional Court	68 439	–	–	1 434	–	300	1 734	70 173
Supreme Court of Appeal	25 246	–	–	–	–	–	–	25 246
High Courts	473 436	–	–	(614)	–	8 953	8 339	481 775
Specialised Courts	41 968	–	–	(193)	–	–	(193)	41 775
Total	640 363	–	–	(440)	–	9 618	9 178	649 541
Economic classification								
Current payments	633 558	–	–	(11 111)	–	9 618	(1 493)	632 065
Compensation of employees	403 132	–	–	25 145	–	9 418	34 563	437 695
Goods and services	230 426	–	–	(36 256)	–	200	(36 056)	194 370
Transfers and subsidies	3 000	–	–	(1 629)	–	–	(1 629)	1 371
Provinces and municipalities	77	–	–	(14)	–	–	(14)	63
Departmental agencies and accounts	4	–	–	(2)	–	–	(2)	2
Households	2 919	–	–	(1 613)	–	–	(1 613)	1 306
Payments for capital assets	3 805	–	–	12 300	–	–	12 300	16 105
Machinery and equipment	3 805	–	–	12 300	–	–	12 300	16 105
Total	640 363	–	–	(440)	–	9 618	9 178	649 541

Programme 3: Judicial Education and Research

Subprogramme	2015/16							Adjusted appropriation
	Adjustments appropriation						Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
South African Judicial Education Institute	28 576	–	–	–	–	–	–	28 576
Judicial Policy and Research	4 067	–	–	756	–	960	1 716	5 783
Total	32 643	–	–	756	–	960	1 716	34 359
Economic classification								
Current payments	32 260	–	–	502	–	960	1 462	33 722
Compensation of employees	10 098	–	–	(290)	–	960	670	10 768
Goods and services	22 162	–	–	792	–	–	792	22 954
Transfers and subsidies	3	–	–	(1)	–	–	(1)	2
Households	3	–	–	(1)	–	–	(1)	2
Payments for capital assets	380	–	–	255	–	–	255	635
Machinery and equipment	380	–	–	255	–	–	255	635
Total	32 643	–	–	756	–	960	1 716	34 359

Details of adjustments to the Estimates of National Expenditure 2015

Virements and shifts

Programmes

1. Administration
2. Judicial Support and Court Administration
3. Judicial Education and Research

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(5 788)	Programme 1		5 472
Compensation of employees	Reallocation of funds on personnel remuneration due to secondments from the Department of Justice and Constitutional Development	(2 473)	Goods and services	Shortfall in funding for computer services and travel and subsistence	2 473
	Vacant posts	(880)	Machinery and equipment	Office equipment and vehicles	880
Goods and services	Reallocation of funds from operating leases due to a delay in the awarding of tender for office accommodation	(1 943)	Compensation of employees	Increase in personnel remuneration ¹	1 943
	Reallocation of funds from operating leases due to a delay in the awarding of a tender for office accommodation ¹	(51)	Compensation of employees	Increase in personnel remuneration ¹	51
	Reallocation of funds from operating leases due to a delay in the awarding of a tender for office accommodation	(35)	Machinery and equipment	Office equipment	35
	Cost containment measures effected on advertising	(14)	Machinery and equipment	Computer equipment	14
Households	Reduction in spending on leave gratuities as a result of less utilisation of this item than anticipated	(2)	Goods and services	Shortfall in funding for travel and subsistence	2
Machinery and equipment	Reallocation of funds from office equipment due to delays in procurement processes ²	(74)	Compensation of employees	Increase in personnel remuneration ¹	74
			Programme 3		316
	Reallocation of funds from office equipment due to delays in procurement processes ²	(140)	Compensation of employees	Increase in personnel remuneration ¹	140
	Reallocation of funds from office equipment due to delays in procurement processes ²	(176)	Goods and services	Shortfall in funding for venues and facilities	176
Shifts within the programme as a percentage of the programme budget		7.9%			
Virements to other programmes as a percentage of the programme budget		0.5%			

Vote 22: Office of the Chief Justice and Judicial Administration

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(39 400)	Programme 2		36 695
Compensation of employees	Vacant posts	(196)	Goods and services	Shortfall in funding for legal services	196
Goods and services	Cost containment measures effected on communication ¹	(10 645)	Compensation of employees	Increase in personnel remuneration ¹	10 645
	Cost containment measures effected on travel ¹	(13 428)	Compensation of employees	Increase in personnel remuneration ¹	13 428
	Cost containment measures effected on communication	(10 077)	Machinery and equipment	Vehicles and office equipment for judges	10 077
	Cost containment measures effected on travel	(2 349)	Machinery and equipment	Vehicles and office equipment for judges	2 349
			Programme 3		27
	Cost containment measures effected on travel	(27)	Goods and services	Shortfall in funding for travel and subsistence	27
			Programme 2		1 012
Machinery and equipment	Reallocation of funds from office equipment due to delays in procurement processes ²	(901)	Compensation of employees	Increase in personnel remuneration ¹	901
	Reallocation on funds from office equipment due to delays in procurement processes ²	(74)	Goods and services	Shortfall in funding for legal services	74
	Reallocation of funds from office equipment due to delays in procurement processes ²	(37)	Households	Leave gratuities	37
			Programme 2		1 253
Households	Reduction in spending on leave gratuities as a result of less utilisation of this item than anticipated	(367)	Compensation of employees	Increase in personnel remuneration ¹	367
	Reduction in spending on leave gratuities as a result of less utilisation of this item than anticipated	(886)	Machinery and equipment	Vehicles and office equipment for judges	886
			Programme 3		397
	Reduction in spending on leave gratuities as a result of less utilisation of this item than anticipated	(397)	Goods and services	Shortfall in funding for venues and facilities, and travel and subsistence	397
			Programme 3		14
Provinces and municipalities	Reduction in spending on vehicle licences as a result of less utilisation of this item than anticipated	(14)	Goods and services	Shortfall in travel and subsistence costs	14
			Programme 3		2
Departmental agencies and accounts	Reallocation of funds from TV license fees	(2)	Goods and services	Shortfall in funding for travel and subsistence	2
	Shifts within the programme as a percentage of the programme budget	6.1%			
	Virements to other programmes as a percentage of the programme budget	0.1%			
Programme 3		(431)	Programme 3		431
Compensation of employees	Vacant posts	(176)	Goods and services	Shortfall in funding for venues and facilities	176
	Vacant posts	(254)	Machinery and equipment	Shortfall in funding for office equipment	254
Households	Reduction in spending on leave gratuities as a result of less utilisation of this item than anticipated	(1)	Machinery and equipment	Shortfall in funding for office equipment	1
	Shifts within the programme as a percentage of the programme budget	1.3%			
	Virements to other programmes as a percentage of the programme budget	0.0%			
Total		(45 619)			45 619

1. National Treasury approval has been obtained.

2. Only the legislature may approve this virement in terms of the Public Finance Management Act (1999).

Other adjustments – R40.961 million**Funds shifted between votes following the transfer of a function – R25.796 million**

Programme 1: Administration

R24.636 million has been transferred from the Department of Justice and Constitutional Development following the shift of the administration of superior courts function for personnel cost and the setting up of the department's ICT system.

Programme 2: Judicial Support and Court Administration

R200 000 has been transferred from the Department of Justice and Constitutional Development following the shift of the administration of superior courts function for the maintenance of court buildings.

Programme 3: Judicial Education and Research

R960 000 has been transferred from the Department of Justice and Constitutional Development following the shift of the administration of superior courts function for personnel.

Adjustments due to significant and unforeseeable economic and financial events – R15.166 million

An additional R15.166 million has been allocated to the department to cover the costs of increases in personnel remuneration that were higher than provided for in the main Budget, as follows:

Programme 1: Administration

R5.748 million

Programme 2: Judicial Support and Court Administration

R9.418 million

Expenditure outcome for 2014/15 and actual expenditure for 2015/16

Programme	2014/15 Audited outcome					2015/16 Actual expenditure				
	Adjusted appropriation	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation	
R thousand										
Administration	26 246	4 953	18.9	26 246	100.0	99 479	6.0	27 332	27.5	
Judicial Support and Court Administration	617 314	285 525	46.3	617 314	100.0	649 541	39.2	271 978	41.9	
Judicial Education and Research	26 371	6 902	26.2	26 371	100.0	34 359	2.1	7 303	21.3	
Subtotal	669 931	297 380	44.4	669 931	100.0	783 379	47.3	306 613	39.1	
Direct charge against the National Revenue Fund	872 235	417 250	47.8	872 235	100.0	873 748	52.7	419 003	48.0	
Judges' salaries	872 235	417 250	47.8	872 235	100.0	873 748	52.7	419 003	48.0	
Total	1 542 166	714 630	46.3	1 542 166	100.0	1 657 127	100.0	725 616	43.8	
Economic classification										
Current payments	1 458 061	654 246	44.9	1 404 964	96.4	1 576 596	95.1	686 511	43.5	
Compensation of employees	1 245 945	574 935	46.1	1 193 227	95.8	1 323 827	79.9	628 240	47.5	
Goods and services	212 116	79 311	37.4	211 737	99.8	252 769	15.3	58 271	23.1	
Transfers and subsidies	67 483	36 267	53.7	76 077	112.7	53 668	3.2	33 274	62.0	
Provinces and municipalities	74	24	32.4	47	63.5	63	–	–	–	
Departmental agencies and accounts	4	1	25.0	4	100.0	2	–	–	–	
Households	67 405	36 242	53.8	76 026	112.8	53 603	3.2	33 274	62.1	
Payments for capital assets	16 622	23 984	144.3	61 066	367.4	26 863	1.6	5 824	21.7	
Machinery and equipment	16 622	23 984	144.3	60 878	366.2	26 863	1.6	5 800	21.6	
Software and other intangible assets	–	–	–	188	–	–	–	24	–	
Payments for financial assets	–	133	–	59	–	–	–	7	–	
Total	1 542 166	714 630	46.3	1 542 166	100.0	1 657 127	100.0	725 616	43.8	

Expenditure trends for the first half of 2015/16

Total expenditure in 2014/15 was 100 per cent of the 2014/15 adjusted appropriation. Expenditure in the first six months of 2015/16 was R725.6 million, or 43.8 per cent of the adjusted appropriation of R1.7 billion for the year. In comparison, mid-year expenditure in 2014/15 was R714.6 million, or 46.3 per cent of the 2014/15 adjusted appropriation. Compared to the first six months of 2014/15, expenditure over the same period in 2015/16 increased by R11 million or 1.5 per cent. This was mainly due to the increase in personnel remuneration emanating from the 2015 public sector wage agreement.

Departmental receipts

R thousand	2014/15					2015/16				
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts			
		Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate
Departmental receipts	-	-	-	-	-	-	354	100.0	354	100.0
Sales of goods and services produced by department	-	-	-	-	-	-	247	69.8	247	100.0
Transactions in financial assets and liabilities	-	-	-	-	-	-	107	30.2	107	100.0
Total	-	-	-	-	-	-	354	100.0	354	100.0

Revenue trends for the first half of 2015/16

Revenue in the first six months of 2015/16 was R354 000. Revenue is generated from the rental of dwellings, vehicle parking, photocopies, management of garnishees, and receivables.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	3	-	-	(2)	-	-	(2)	1
Employee social benefits	3	-	-	(2)	-	-	(2)	1
Judicial Support and Court Administration								
Provinces and municipalities								
Municipalities								
Municipal agencies and funds								
Current	77	-	-	(14)	-	-	(14)	63
Vehicle licences	77	-	-	(14)	-	-	(14)	63
Departmental agencies and accounts								
Departmental agencies (non-business entities)								
Current	4	-	-	(2)	-	-	(2)	2
Communication	4	-	-	(2)	-	-	(2)	2
Households								
Social benefits								
Current	2 919	-	-	(1 613)	-	-	(1 613)	1 306
Employee social benefits	2 919	-	-	(1 613)	-	-	(1 613)	1 306

Summary of changes to transfers and subsidies per programme (continued)

R thousand	Main appropriation	2015/16						Adjusted appropriation
		Adjustments appropriation						
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Judicial Education and Research								
Households								
Social benefits								
Current	3	-	-	(1)	-	-	(1)	2
Employee social benefits	3	-	-	(1)	-	-	(1)	2