

# Vote 22

## Office of the Chief Justice and Judicial Administration

### Adjusted budget summary

| 2017/18                                                |                                                  |                        |                 |               |
|--------------------------------------------------------|--------------------------------------------------|------------------------|-----------------|---------------|
| R thousand                                             | Main appropriation                               | Adjusted appropriation | Decrease        | Increase      |
| <b>Amount to be appropriated</b>                       | <b>1 018 565</b>                                 | <b>1 019 318</b>       | <b>(22 988)</b> | <b>23 741</b> |
| <b>of which:</b>                                       |                                                  |                        |                 |               |
| Current payments                                       | 936 173                                          | 913 489                | (22 684)        | –             |
| Transfers and subsidies                                | 1 501                                            | 1 197                  | (304)           | –             |
| Payments for capital assets                            | 80 891                                           | 104 632                | –               | 23 741        |
| <b>Direct charge against the National Revenue Fund</b> | <b>966 060</b>                                   | <b>966 060</b>         | <b>–</b>        | <b>–</b>      |
| Executive authority                                    | Minister of Justice and Correctional Services    |                        |                 |               |
| Accounting officer                                     | Secretary-General of 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 2017/18 as published in the 2017 ENE | Achieved in the first six months of 2017/18 (April to August) <sup>1</sup> | Changed target for 2017/18 |
| Number of superior courts performance monitoring reports produced per year | Superior Court Services        | Outcome 3: All people in South Africa are and feel safe | 5                                                  | 3                                                                          | –                          |
| Percentage of default judgments finalised by registrars per year           | Superior Court Services        |                                                         | 80%                                                | 78%<br>(7 694/9 810)                                                       | –                          |
| Percentage of taxations of legal costs finalised per year                  | Superior Court Services        |                                                         | 80%                                                | 95%<br>(4 821/5 071)                                                       | –                          |
| Number of judicial education courses conducted per year                    | Judicial Education and Support |                                                         | 77                                                 | 50                                                                         | –                          |

1. Only data for the first five months of 2017/18 is currently available.

### Mid-year progress

In the first five months of the financial year, 3 monitoring reports on the performance of superior courts were produced against the annual target of 5, and 50 judicial education courses were conducted against an annual target of 77.

78 per cent of default judgments were finalised against a target of 80 per cent, and 95 per cent of taxations of legal costs were finalised against a target of 80 per cent due to improved controls that the department put in place to ensure that taxations are dealt with promptly.

The department expects to meet all its performance targets by the end of 2017/18 as a result of the effective implementation of norms and standards for the performance of judicial officers, to improve the efficiency of the court system.

## Adjusted Estimates of National Expenditure 2017

| Programme                                              | 2017/18                   |            |                           |                      |                        |                   |                                 |
|--------------------------------------------------------|---------------------------|------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|
|                                                        | Adjustments appropriation |            |                           |                      |                        |                   | Adjusted appropriation          |
| R thousand                                             | Main appropriation        | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | Total adjustments appropriation |
| Administration                                         | 198 991                   | –          | –                         | (15 250)             | –                      | –                 | (15 250)                        |
| Superior Court Services                                | 737 470                   | –          | –                         | 20 445               | –                      | 753               | 21 198                          |
| Judicial Education and Support                         | 82 104                    | –          | –                         | (5 195)              | –                      | –                 | (5 195)                         |
| <b>Sub-total</b>                                       | <b>1 018 565</b>          | <b>–</b>   | <b>–</b>                  | <b>–</b>             | <b>–</b>               | <b>753</b>        | <b>753</b>                      |
| <b>Direct charge against the National Revenue Fund</b> | <b>966 060</b>            | <b>–</b>   | <b>–</b>                  | <b>–</b>             | <b>–</b>               | <b>–</b>          | <b>–</b>                        |
| Judges' salaries                                       | 966 060                   | –          | –                         | –                    | –                      | –                 | –                               |
| <b>Total</b>                                           | <b>1 984 625</b>          | <b>–</b>   | <b>–</b>                  | <b>–</b>             | <b>–</b>               | <b>753</b>        | <b>753</b>                      |
| <b>Economic classification</b>                         |                           |            |                           |                      |                        |                   |                                 |
| <b>Current payments</b>                                | <b>1 844 414</b>          | <b>–</b>   | <b>–</b>                  | <b>(23 437)</b>      | <b>–</b>               | <b>753</b>        | <b>(22 684)</b>                 |
| Compensation of employees                              | 1 524 040                 | –          | –                         | –                    | –                      | –                 | –                               |
| Goods and services                                     | 320 374                   | –          | –                         | (23 441)             | –                      | 753               | (22 688)                        |
| Interest and rent on land                              | –                         | –          | –                         | 4                    | –                      | –                 | 4                               |
| <b>Transfers and subsidies</b>                         | <b>59 320</b>             | <b>–</b>   | <b>–</b>                  | <b>(304)</b>         | <b>–</b>               | <b>–</b>          | <b>(304)</b>                    |
| Provinces and municipalities                           | 67                        | –          | –                         | (67)                 | –                      | –                 | (67)                            |
| Departmental agencies and accounts                     | 13                        | –          | –                         | (13)                 | –                      | –                 | (13)                            |
| Households                                             | 59 240                    | –          | –                         | (224)                | –                      | –                 | (224)                           |
| <b>Payments for capital assets</b>                     | <b>80 891</b>             | <b>–</b>   | <b>–</b>                  | <b>23 741</b>        | <b>–</b>               | <b>–</b>          | <b>23 741</b>                   |
| Machinery and equipment                                | 65 891                    | –          | –                         | 23 741               | –                      | –                 | 23 741                          |
| Software and other intangible assets                   | 15 000                    | –          | –                         | –                    | –                      | –                 | –                               |
| <b>Total</b>                                           | <b>1 984 625</b>          | <b>–</b>   | <b>–</b>                  | <b>–</b>             | <b>–</b>               | <b>753</b>        | <b>753</b>                      |

### Programme 1: Administration

| Subprogramme                         | 2017/18                   |            |                           |                      |                        |                   |                                 |
|--------------------------------------|---------------------------|------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|
|                                      | Adjustments appropriation |            |                           |                      |                        |                   | Adjusted appropriation          |
| R thousand                           | Main appropriation        | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | Total adjustments appropriation |
| Management                           | 33 813                    | –          | –                         | 670                  | –                      | –                 | 670                             |
| Corporate Services                   | 111 267                   | –          | –                         | (10 170)             | –                      | –                 | (10 170)                        |
| Financial Administration             | 26 156                    | –          | –                         | 1 649                | –                      | –                 | 1 649                           |
| Internal Audit                       | 14 294                    | –          | –                         | 11                   | –                      | –                 | 11                              |
| Office Accommodation                 | 13 461                    | –          | –                         | (7 410)              | –                      | –                 | (7 410)                         |
| <b>Total</b>                         | <b>198 991</b>            | <b>–</b>   | <b>–</b>                  | <b>(15 250)</b>      | <b>–</b>               | <b>–</b>          | <b>(15 250)</b>                 |
| <b>Economic classification</b>       |                           |            |                           |                      |                        |                   |                                 |
| <b>Current payments</b>              | <b>165 887</b>            | <b>–</b>   | <b>–</b>                  | <b>(6 143)</b>       | <b>–</b>               | <b>–</b>          | <b>(6 143)</b>                  |
| Compensation of employees            | 83 481                    | –          | –                         | (80)                 | –                      | –                 | (80)                            |
| Goods and services                   | 82 406                    | –          | –                         | (6 067)              | –                      | –                 | (6 067)                         |
| Interest and rent on land            | –                         | –          | –                         | 4                    | –                      | –                 | 4                               |
| <b>Transfers and subsidies</b>       | <b>5</b>                  | <b>–</b>   | <b>–</b>                  | <b>(5)</b>           | <b>–</b>               | <b>–</b>          | <b>(5)</b>                      |
| Departmental agencies and accounts   | 5                         | –          | –                         | (5)                  | –                      | –                 | (5)                             |
| <b>Payments for capital assets</b>   | <b>33 099</b>             | <b>–</b>   | <b>–</b>                  | <b>(9 102)</b>       | <b>–</b>               | <b>–</b>          | <b>(9 102)</b>                  |
| Machinery and equipment              | 18 099                    | –          | –                         | (9 102)              | –                      | –                 | (9 102)                         |
| Software and other intangible assets | 15 000                    | –          | –                         | –                    | –                      | –                 | –                               |
| <b>Total</b>                         | <b>198 991</b>            | <b>–</b>   | <b>–</b>                  | <b>(15 250)</b>      | <b>–</b>               | <b>–</b>          | <b>(15 250)</b>                 |

### Programme 2: Superior Court Services

| Subprogramme                      | 2017/18                   |            |                           |                      |                        |                   |                                 |
|-----------------------------------|---------------------------|------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|
|                                   | Adjustments appropriation |            |                           |                      |                        |                   | Adjusted appropriation          |
| R thousand                        | Main appropriation        | Roll-overs | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments | Total adjustments appropriation |
| Administration of Superior Courts | 25 734                    | –          | –                         | (9 954)              | –                      | –                 | (9 954)                         |
| Constitutional Court              | 67 577                    | –          | –                         | 2 265                | –                      | 753               | 3 018                           |
| Supreme Court of Appeal           | 28 020                    | –          | –                         | 5 560                | –                      | –                 | 5 560                           |
| High Courts                       | 557 373                   | –          | –                         | 22 917               | –                      | –                 | 22 917                          |
| Specialised Courts                | 58 766                    | –          | –                         | (343)                | –                      | –                 | (343)                           |
| <b>Total</b>                      | <b>737 470</b>            | <b>–</b>   | <b>–</b>                  | <b>20 445</b>        | <b>–</b>               | <b>753</b>        | <b>21 198</b>                   |
| <b>Economic classification</b>    |                           |            |                           |                      |                        |                   |                                 |
| <b>Current payments</b>           | <b>695 765</b>            | <b>–</b>   | <b>–</b>                  | <b>(11 491)</b>      | <b>–</b>               | <b>753</b>        | <b>(10 738)</b>                 |
| Compensation of employees         | 511 879                   | –          | –                         | 502                  | –                      | –                 | 502                             |
| Goods and services                | 183 886                   | –          | –                         | (11 993)             | –                      | 753               | (11 240)                        |

**Programme 2: Superior Court Services (continued)**

| Economic classification            |                    | 2017/18                   |                           |                      |                        |                   |                                 | Adjusted appropriation |
|------------------------------------|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|---------------------------------|------------------------|
|                                    |                    | Adjustments appropriation |                           |                      |                        |                   | Total adjustments appropriation |                        |
| R thousand                         | Main appropriation | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments |                                 |                        |
| <b>Transfers and subsidies</b>     | <b>1 496</b>       | –                         | –                         | (299)                | –                      | –                 | (299)                           | <b>1 197</b>           |
| Provinces and municipalities       | 67                 | –                         | –                         | (67)                 | –                      | –                 | (67)                            | –                      |
| Departmental agencies and accounts | 8                  | –                         | –                         | (8)                  | –                      | –                 | (8)                             | –                      |
| Households                         | 1 421              | –                         | –                         | (224)                | –                      | –                 | (224)                           | 1 197                  |
| <b>Payments for capital assets</b> | <b>40 209</b>      | –                         | –                         | <b>32 235</b>        | –                      | –                 | <b>32 235</b>                   | <b>72 444</b>          |
| Machinery and equipment            | 40 209             | –                         | –                         | 32 235               | –                      | –                 | 32 235                          | 72 444                 |
| <b>Total</b>                       | <b>737 470</b>     | –                         | –                         | <b>20 445</b>        | –                      | <b>753</b>        | <b>21 198</b>                   | <b>758 668</b>         |

**Programme 3: Judicial Education and Support**

| Subprogramme                               |                    | 2017/18                   |                           |                      |                        |                   |                                 | 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 | 49 036             | –                         | –                         | (1 026)              | –                      | –                 | (1 026)                         | 48 010                 |
| Judicial Policy and Research               | 19 849             | –                         | –                         | (1 525)              | –                      | –                 | (1 525)                         | 18 324                 |
| Judicial Service Commission                | 13 219             | –                         | –                         | (2 644)              | –                      | –                 | (2 644)                         | 10 575                 |
| <b>Total</b>                               | <b>82 104</b>      | –                         | –                         | <b>(5 195)</b>       | –                      | –                 | <b>(5 195)</b>                  | <b>76 909</b>          |
| <b>Economic classification</b>             |                    |                           |                           |                      |                        |                   |                                 |                        |
| <b>Current payments</b>                    | <b>74 521</b>      | –                         | –                         | <b>(5 803)</b>       | –                      | –                 | <b>(5 803)</b>                  | <b>68 718</b>          |
| Compensation of employees                  | 20 439             | –                         | –                         | (422)                | –                      | –                 | (422)                           | 20 017                 |
| Goods and services                         | 54 082             | –                         | –                         | (5 381)              | –                      | –                 | (5 381)                         | 48 701                 |
| <b>Payments for capital assets</b>         | <b>7 583</b>       | –                         | –                         | <b>608</b>           | –                      | –                 | <b>608</b>                      | <b>8 191</b>           |
| Machinery and equipment                    | 7 583              | –                         | –                         | 608                  | –                      | –                 | 608                             | 8 191                  |
| <b>Total</b>                               | <b>82 104</b>      | –                         | –                         | <b>(5 195)</b>       | –                      | –                 | <b>(5 195)</b>                  | <b>76 909</b>          |

**Details of adjustments to Estimates of National Expenditure 2017****Virements and shifts within votes**

| Programmes                                                            |                                                                               |                 |                                      |                        |               |
|-----------------------------------------------------------------------|-------------------------------------------------------------------------------|-----------------|--------------------------------------|------------------------|---------------|
| 1. Administration                                                     |                                                                               |                 |                                      |                        |               |
| 2. Superior Court Services                                            |                                                                               |                 |                                      |                        |               |
| 3. Judicial Education and Support                                     |                                                                               |                 |                                      |                        |               |
| FROM:                                                                 |                                                                               |                 | TO:                                  |                        |               |
| Programme by economic classification                                  | Motivation                                                                    | R thousand      | Programme by economic classification | Motivation             | R thousand    |
| <b>Programme 1</b>                                                    |                                                                               | <b>(15 254)</b> | <b>Programme 2</b>                   |                        | <b>5</b>      |
| Departmental agencies and accounts                                    | Television licence fees <sup>2</sup>                                          | (5)             | Machinery and equipment              | Lease payments         | 5             |
| Goods and services                                                    | Cost containment measures effected on travel and subsistence                  | (4)             | <b>Programme 1</b>                   |                        | <b>4</b>      |
|                                                                       | Cost containment measures effected on travel and subsistence                  | (6 063)         | Interest and rent on land            | Interest charges       | 4             |
| Compensation of employees                                             | Vacant posts                                                                  | (80)            | <b>Programme 2</b>                   |                        | <b>15 245</b> |
| Machinery and equipment                                               | Operating leases                                                              | (9 102)         | Machinery and equipment              | Lease payments         | 6 063         |
| Shifts within the programme as a percentage of the programme budget   |                                                                               | 3.0%            | Compensation of employees            | Personnel remuneration | 80            |
| Virements to other programmes as a percentage of the programme budget |                                                                               | 7.7%            | Machinery and equipment              | Lease payments         | 9 102         |
| <b>Programme 2</b>                                                    |                                                                               | <b>(12 292)</b> | <b>Programme 2</b>                   |                        | <b>12 292</b> |
| Departmental agencies and accounts                                    | Television licence fees <sup>1</sup>                                          | (8)             | Machinery and equipment              | Lease payments         | 8             |
| Goods and services                                                    | Cost containment measures effected on minor assets, and venues and facilities | (11 993)        | Machinery and equipment              | Lease payments         | 11 993        |
| Households                                                            | Leave gratuities                                                              | (224)           | Machinery and equipment              | Lease payments         | 224           |
| Provinces and municipalities                                          | Vehicle licences <sup>1</sup>                                                 | (67)            | Machinery and equipment              | Lease payments         | 67            |
| Shifts within the programme as a percentage of the programme budget   |                                                                               | 2.6%            |                                      |                        |               |
| Virements to other programmes as a percentage of the programme budget |                                                                               | 0.0%            |                                      |                        |               |

| FROM:                                                                        |                                                             |                 | TO:                                  |                                          |               |
|------------------------------------------------------------------------------|-------------------------------------------------------------|-----------------|--------------------------------------|------------------------------------------|---------------|
| Programme by economic classification                                         | Motivation                                                  | R thousand      | Programme by economic classification | Motivation                               | R thousand    |
| <b>Programme 3</b>                                                           |                                                             | <b>(5 803)</b>  | <b>Programme 2</b>                   |                                          | <b>4 773</b>  |
| Goods and services                                                           | Cost containment measures effected on venues and facilities | (4 773)         | Machinery and equipment              | Lease payments                           | 4 773         |
|                                                                              | Cost containment measures effected on venues and facilities | (608)           | <b>Programme 3</b>                   |                                          | <b>608</b>    |
|                                                                              |                                                             |                 | Machinery and equipment              | Finance leases for photocopying machines | 608           |
| Compensation of employees                                                    | Vacant posts                                                | (422)           | <b>Programme 2</b>                   |                                          | <b>422</b>    |
| Shifts within the programme as a percentage of the programme budget          |                                                             | 3.9%            | Compensation of employees            | Personnel remuneration                   | 422           |
| <b>Virements to other programmes as a percentage of the programme budget</b> |                                                             | <b>6.3%</b>     |                                      |                                          |               |
| <b>Total</b>                                                                 |                                                             | <b>(33 349)</b> |                                      |                                          | <b>33 349</b> |

1. National Treasury approval has been granted.

2. Only the legislature may approve this virement.

## Other adjustments – R752 728

### Self-financing expenditure

Programme 2: Superior Court Services

Revenue of R752 728 has been generated from the Conference of Constitutional Jurisdictions of Africa. This will be returned to the vote from the National Revenue Fund and will be used to reduce the shortfall on the department's budget from hosting the conference in April.

## Expenditure outcome for 2016/17 and actual expenditure for 2017/18

| Programme                            | 2016/17<br>Audited outcome |                                                         |                                                         |                                                         |                                                         | 2017/18<br>Actual expenditure           |                                                         |                    |             |
|--------------------------------------|----------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|---------------------------------------------------------|-----------------------------------------|---------------------------------------------------------|--------------------|-------------|
|                                      |                            | Apr 16 -<br>Sep 16<br>% of<br>adjusted<br>appropriation | Apr 16 -<br>Mar 17<br>% of<br>adjusted<br>appropriation | Apr 16 -<br>Sep 16<br>% of<br>adjusted<br>appropriation | Apr 16 -<br>Mar 17<br>% of<br>adjusted<br>appropriation | Adjusted<br>appropriation/<br>Total (%) | Apr 17 -<br>Sep 17<br>% of<br>adjusted<br>appropriation |                    |             |
| R thousand                           | Adjusted appropriation     | Apr 16 -<br>Sep 16                                      |                                                         | Apr 16 -<br>Mar 17                                      |                                                         | Adjusted appropriation                  |                                                         | Apr 17 -<br>Sep 17 |             |
| Administration                       | 144 999                    | 71 421                                                  | 49.3                                                    | 139 079                                                 | 95.9                                                    | 183 741                                 | 9.3                                                     | 86 414             | 47.0        |
| Superior Court Services              | 679 052                    | 301 106                                                 | 44.3                                                    | 675 647                                                 | 99.5                                                    | 758 668                                 | 38.2                                                    | 380 408            | 50.1        |
| Judicial Education and Support       | 49 939                     | 17 723                                                  | 35.5                                                    | 40 918                                                  | 81.9                                                    | 76 909                                  | 3.9                                                     | 21 528             | 28.0        |
| <b>Subtotal</b>                      | <b>873 990</b>             | <b>390 250</b>                                          | <b>44.7</b>                                             | <b>855 644</b>                                          | <b>97.9</b>                                             | <b>1 019 318</b>                        | <b>51.3</b>                                             | <b>488 350</b>     | <b>47.9</b> |
| <b>National Revenue Fund</b>         | <b>950 057</b>             | <b>476 666</b>                                          | <b>50.2</b>                                             | <b>930 704</b>                                          | <b>98.0</b>                                             | <b>966 060</b>                          | <b>48.7</b>                                             | <b>478 422</b>     | <b>49.5</b> |
| Judges' salaries                     | 950 057                    | 476 666                                                 | 50.2                                                    | 930 704                                                 | 98.0                                                    | 966 060                                 | 48.7                                                    | 478 422            | 49.5        |
| <b>Total</b>                         | <b>1 824 047</b>           | <b>866 916</b>                                          | <b>47.5</b>                                             | <b>1 786 348</b>                                        | <b>97.9</b>                                             | <b>1 985 378</b>                        | <b>100.0</b>                                            | <b>966 772</b>     | <b>48.7</b> |
| <b>Economic classification</b>       |                            |                                                         |                                                         |                                                         |                                                         |                                         |                                                         |                    |             |
| <b>Current payments</b>              | <b>1 681 333</b>           | <b>804 282</b>                                          | <b>47.8</b>                                             | <b>1 636 780</b>                                        | <b>97.4</b>                                             | <b>1 821 730</b>                        | <b>91.8</b>                                             | <b>884 036</b>     | <b>48.5</b> |
| Compensation of employees            | 1 423 415                  | 698 065                                                 | 49.0                                                    | 1 418 646                                               | 99.7                                                    | 1 524 040                               | 76.8                                                    | 739 788            | 48.5        |
| Goods and services                   | 257 918                    | 106 217                                                 | 41.2                                                    | 218 133                                                 | 84.6                                                    | 297 686                                 | 15.0                                                    | 144 218            | 48.4        |
| Interest and rent on land            | —                          | —                                                       | —                                                       | 1                                                       | —                                                       | 4                                       | —                                                       | 30                 | 750.0       |
| <b>Transfers and subsidies</b>       | <b>83 309</b>              | <b>38 257</b>                                           | <b>45.9</b>                                             | <b>50 574</b>                                           | <b>60.7</b>                                             | <b>59 016</b>                           | <b>3.0</b>                                              | <b>31 597</b>      | <b>53.5</b> |
| Provinces and municipalities         | 38                         | 1                                                       | 2.6                                                     | 1                                                       | 2.6                                                     | —                                       | —                                                       | —                  | —           |
| Departmental agencies and accounts   | 1                          | —                                                       | —                                                       | —                                                       | —                                                       | —                                       | —                                                       | —                  | —           |
| Households                           | 83 270                     | 38 256                                                  | 45.9                                                    | 50 573                                                  | 60.7                                                    | 59 016                                  | 3.0                                                     | 31 597             | 53.5        |
| <b>Payments for capital assets</b>   | <b>59 405</b>              | <b>24 377</b>                                           | <b>41.0</b>                                             | <b>98 994</b>                                           | <b>166.6</b>                                            | <b>104 632</b>                          | <b>5.3</b>                                              | <b>51 139</b>      | <b>48.9</b> |
| Buildings and other fixed structures | —                          | —                                                       | —                                                       | 100                                                     | —                                                       | —                                       | —                                                       | —                  | —           |
| Machinery and equipment              | 59 405                     | 24 377                                                  | 41.0                                                    | 98 894                                                  | 166.5                                                   | 89 632                                  | 4.5                                                     | 51 064             | 57.0        |
| Software and other intangible assets | —                          | —                                                       | —                                                       | —                                                       | —                                                       | 15 000                                  | 0.8                                                     | 75                 | 0.5         |
| <b>Total</b>                         | <b>1 824 047</b>           | <b>866 916</b>                                          | <b>47.5</b>                                             | <b>1 786 348</b>                                        | <b>97.9</b>                                             | <b>1 985 378</b>                        | <b>100.0</b>                                            | <b>966 772</b>     | <b>48.7</b> |

## Expenditure trends for the first six months of 2017/18

Total expenditure in 2016/17 was R1.8 billion, or 97.9 per cent of the 2016/17 adjusted appropriation. Expenditure in the first six months of the 2017/18 was R966.8 million or 48.7 per cent of the adjusted appropriation of R2 billion for the year. In comparison, mid-year expenditure in 2016/17 was R866.9 million, or 47.5 per cent of the 2016/17 adjusted appropriation. Compared to the first six months of

2016/17, expenditure over the same period in 2017/18 increased by R99.9 million, or 11.5 per cent. This is mainly due to the hosting of the Conference of Constitutional Jurisdictions of Africa, an increase in spending on compensation of employees due to the filling of vacancies, and the rental of vehicles for judges.

## Departmental receipts

| R thousand                                               | 2016/17           |                 |                                        |                 |                                        | 2017/18         |                   |                                       |                 |                                        |
|----------------------------------------------------------|-------------------|-----------------|----------------------------------------|-----------------|----------------------------------------|-----------------|-------------------|---------------------------------------|-----------------|----------------------------------------|
|                                                          | Audited outcome   |                 |                                        |                 |                                        | Actual receipts |                   |                                       |                 |                                        |
|                                                          | Adjusted estimate | Apr 16 - Sep 16 | Apr 16 - Sep 16 % of adjusted estimate | Apr 16 - Mar 17 | Apr 16 - Mar 17 % of adjusted estimate | Budget estimate | Adjusted estimate | Adjusted receipts estimate/ Total (%) | Apr 17 - Sep 17 | Apr 17 - Sep 17 % of adjusted estimate |
| <b>Departmental receipts</b>                             | <b>784</b>        | <b>499</b>      | <b>63.6</b>                            | <b>929</b>      | <b>118.5</b>                           | <b>796</b>      | <b>1 869</b>      | <b>100.0</b>                          | <b>1 565</b>    | <b>83.7</b>                            |
| Sales of goods and services produced by department       | 580               | 368             | 63.4                                   | 673             | 116.0                                  | 518             | 555               | 29.7                                  | 286             | 51.5                                   |
| Sales of scrap, waste, arms and other used current goods | 16                | 10              | 62.5                                   | 23              | 143.8                                  | –               | 2                 | 0.1                                   | 1               | 50.0                                   |
| Transfers received                                       | –                 | –               | –                                      | –               | –                                      | –               | 753               | 40.3                                  | 753             | 100.0                                  |
| Fines, penalties and forfeits                            | 92                | 50              | 54.3                                   | 50              | 54.3                                   | 41              | –                 | –                                     | –               | –                                      |
| Interest, dividends and rent on land                     | –                 | –               | –                                      | 21              | –                                      | –               | 47                | 2.5                                   | 23              | 48.9                                   |
| Transactions in financial assets and liabilities         | 96                | 71              | 74.0                                   | 162             | 168.8                                  | 237             | 512               | 27.4                                  | 502             | 98.0                                   |
| <b>Total</b>                                             | <b>784</b>        | <b>499</b>      | <b>63.6</b>                            | <b>929</b>      | <b>118.5</b>                           | <b>796</b>      | <b>1 869</b>      | <b>100.0</b>                          | <b>1 565</b>    | <b>83.7</b>                            |

## Revenue trends for the first six months of 2017/18

Revenue in the first six months of 2017/18 was R1.6 million, or 83.7 per cent of the adjusted revenue estimate of R1.9 million for the year. In comparison, mid-year revenue in 2016/17 was R499 000, or 63.6 per cent of the 2016/17 adjusted revenue estimate. Compared to the first six months of the 2016/17, revenue over the same period in 2017/18 increased by R1.1 million, or 213.6 per cent. This is mainly due to financial assistance received from the Conference of Constitutional Jurisdictions of Africa for hosting the conference in April, and an increase in claims collected that were outstanding from previous financial years.

## Changes to transfers and subsidies

### Summary of changes to transfers and subsidies per programme

| Summary of changes to transfers and subsidies per programme |                    |                           |                           |                      |                        |                   |                        |                                 |
|-------------------------------------------------------------|--------------------|---------------------------|---------------------------|----------------------|------------------------|-------------------|------------------------|---------------------------------|
| R thousand                                                  | Main appropriation | 2017/18                   |                           |                      |                        |                   | Adjusted appropriation |                                 |
|                                                             |                    | Adjustments appropriation |                           |                      |                        |                   |                        |                                 |
|                                                             |                    | Roll-overs                | Unforeseeable/unavoidable | Virements and shifts | Declared unspent funds | Other adjustments |                        | Total adjustments appropriation |
| Administration                                              |                    |                           |                           |                      |                        |                   |                        |                                 |
| Departmental agencies and accounts                          |                    |                           |                           |                      |                        |                   |                        |                                 |
| Departmental agencies (non-business entities)               |                    |                           |                           |                      |                        |                   |                        |                                 |
| Current                                                     | 5                  | -                         | -                         | (5)                  | -                      | -                 | (5)                    | -                               |
| Communication                                               | 5                  | -                         | -                         | (5)                  | -                      | -                 | (5)                    | -                               |
| Superior Court Services                                     |                    |                           |                           |                      |                        |                   |                        |                                 |
| Provinces and municipalities                                |                    |                           |                           |                      |                        |                   |                        |                                 |
| Municipalities                                              |                    |                           |                           |                      |                        |                   |                        |                                 |
| Municipal agencies and funds                                |                    |                           |                           |                      |                        |                   |                        |                                 |
| Current                                                     | 67                 | -                         | -                         | (67)                 | -                      | -                 | (67)                   | -                               |
| Vehicle licences                                            | 67                 | -                         | -                         | (67)                 | -                      | -                 | (67)                   | -                               |
| Departmental agencies and accounts                          |                    |                           |                           |                      |                        |                   |                        |                                 |
| Departmental agencies (non-business entities)               |                    |                           |                           |                      |                        |                   |                        |                                 |
| Current                                                     | 8                  | -                         | -                         | (8)                  | -                      | -                 | (8)                    | -                               |
| Communication                                               | 8                  | -                         | -                         | (8)                  | -                      | -                 | (8)                    | -                               |
| Households                                                  |                    |                           |                           |                      |                        |                   |                        |                                 |
| Social benefits                                             |                    |                           |                           |                      |                        |                   |                        |                                 |
| Current                                                     | 1 421              | -                         | -                         | (224)                | -                      | -                 | (224)                  | 1 197                           |
| Employee social benefits                                    | 1 421              | -                         | -                         | (224)                | -                      | -                 | (224)                  | 1 197                           |

