

Vote 27

Office of the Chief Justice and Judicial Administration

Adjusted budget summary

R thousand	2020/21					Adjusted appropriation
	Appropriation	Special appropriation	Adjustments appropriation	Adjustments appropriation		
				Decrease	Increase	
Amount to be appropriated	1 259 841	–	(30 000)	(71 720)	–	1 188 121
<i>of which:</i>						
Current payments	1 148 224	–	(30 000)	(71 720)	–	1 076 504
Transfers and subsidies	1 416	–	–	–	–	1 416
Payments for capital assets	110 201	–	–	–	–	110 201
Direct charge against the National Revenue Fund	1 190 937	–	–	(73 006)	–	1 117 931
Executive authority	Minister of Justice and Correctional Services					
Accounting officer	Secretary-General of Office of the Chief Justice					
Website	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.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2020/21 as published in the 2020 ENE	Achieved in the first half of 2020/21 (April to August) ¹	Changed target for 2020/21
Percentage of default judgments finalised by registrars within 14 days	Superior Court Services	Priority 6: Social cohesion and safer communities	70%	81% (3 665/4 501)	–
Percentage of taxations of legal bills of costs finalised within 60 days from date of being set down	Superior Court Services		70%	99% (10 857/10 926)	–
Percentage of warrants of release (J1) delivered within 1 day of the release issued	Superior Court Services		100%	100% (31)	–
Number of judicial education courses conducted per year	Judicial Education and Support		100	31 ²	–

1. Only data for the first five months of 2020/21 was available at the time of the publication.

2. Target not met due to the COVID-19 lockdown.

Progress

In the first five months of 2020/21, 81 per cent of default judgements were finalised within 14 days against the annual target of 70 per cent, and 99 per cent of taxations of legal bills of costs were finalised within 60 days of the date of being set down against an annual target of 70 per cent. These high achievements were due to the implementation of improved training and monitoring measures.

Adjusted estimates

Programme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Administration	235 927	(13 811)	–	–	9 971	–	(13 319)	(3 348)	218 768
Superior Court Services	948 632	(10 161)	–	–	(4 954)	–	(23 329)	(28 283)	910 188
Judicial Education and Support	75 282	(6 028)	–	–	(5 017)	–	(5 072)	(10 089)	59 165
Subtotal	1 259 841	(30 000)	–	–	–	–	(41 720)	(41 720)	1 188 121
Direct charge against the National Revenue Fund	1 190 937	–	–	–	–	–	(73 006)	(73 006)	1 117 931
Judges' salaries	1 190 937	–	–	–	–	–	(73 006)	(73 006)	1 117 931
Total	2 450 778	(30 000)	–	–	–	–	(114 726)	(114 726)	2 306 052
Economic classification									
Current payments	2 212 442	(30 000)	–	–	–	–	(114 726)	(114 726)	2 067 716
Compensation of employees	1 871 509	–	–	–	–	–	(114 726)	(114 726)	1 756 783
Goods and services	340 933	(30 000)	–	–	–	–	–	–	310 933
Transfers and subsidies	128 135	–	–	–	–	–	–	–	128 135
Provinces and municipalities	13	–	–	–	–	–	–	–	13
Departmental agencies and accounts	4	–	–	–	–	–	–	–	4
Households	128 118	–	–	–	–	–	–	–	128 118
Payments for capital assets	110 201	–	–	–	–	–	–	–	110 201
Machinery and equipment	110 201	–	–	–	–	–	–	–	110 201
Total	2 450 778	(30 000)	–	–	–	–	(114 726)	(114 726)	2 306 052

Programme 1: Administration

Subprogramme	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand									
Management	52 157	(1 730)	–	–	(4 778)	–	(5 430)	(10 208)	40 219
Corporate Services	122 086	(207)	–	–	16 106	–	(6 239)	9 867	131 746
Financial Administration	31 546	(351)	–	–	(1 357)	–	(519)	(1 876)	29 319
Internal Audit	19 094	(479)	–	–	–	–	(1 131)	(1 131)	17 484
Office Accommodation	11 044	(11 044)	–	–	–	–	–	–	–
Total	235 927	(13 811)	–	–	9 971	–	(13 319)	(3 348)	218 768
Economic classification									
Current payments	226 903	(13 811)	–	–	7 788	–	(13 319)	(5 531)	207 561
Compensation of employees	116 289	–	–	–	–	–	(13 319)	(13 319)	102 970
Goods and services	110 614	(13 811)	–	–	7 788	–	–	7 788	104 591
Payments for capital assets	9 024	–	–	–	2 183	–	–	2 183	11 207
Machinery and equipment	9 024	–	–	–	2 183	–	–	2 183	11 207
Total	235 927	(13 811)	–	–	9 971	–	(13 319)	(3 348)	218 768

Programme 2: Superior Court Services

Subprogramme		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration of Superior Courts	29 123	(1 529)	–	–	(1 152)	–	(6 042)	(7 194)	20 400
Constitutional Court	61 885	(2 740)	–	–	3 218	–	–	3 218	62 363
Supreme Court of Appeal	40 286	(979)	–	–	–	–	(1 394)	(1 394)	37 913
High Courts	752 142	(3 918)	–	–	(7 031)	–	(13 109)	(20 140)	728 084
Specialised Courts	65 196	(995)	–	–	11	–	(2 784)	(2 773)	61 428
Total	948 632	(10 161)	–	–	(4 954)	–	(23 329)	(28 283)	910 188
Economic classification									
Current payments	847 988	(10 161)	–	–	(2 856)	–	(23 329)	(26 185)	811 642
Compensation of employees	663 498	–	–	–	–	–	(23 329)	(23 329)	640 169
Goods and services	184 490	(10 161)	–	–	(2 856)	–	–	(2 856)	171 473
Transfers and subsidies	1 416	–	–	–	–	–	–	–	1 416
Provinces and municipalities	13	–	–	–	–	–	–	–	13
Departmental agencies and accounts	4	–	–	–	–	–	–	–	4
Households	1 399	–	–	–	–	–	–	–	1 399
Payments for capital assets	99 228	–	–	–	(2 098)	–	–	(2 098)	97 130
Machinery and equipment	99 228	–	–	–	(2 098)	–	–	(2 098)	97 130
Total	948 632	(10 161)	–	–	(4 954)	–	(23 329)	(28 283)	910 188

Programme 3: Judicial Education and Support

Subprogramme		2020/21							
		Second adjustments appropriation						Total second adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Adjustments appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
South African Judicial Education Institute	50 601	(5 515)	–	–	–	–	(4 645)	(4 645)	40 441
Judicial Policy, Research and Support	16 557	(124)	–	–	(5 017)	–	(105)	(5 122)	11 311
Judicial Service Commission	8 124	(389)	–	–	–	–	(322)	(322)	7 413
Total	75 282	(6 028)	–	–	(5 017)	–	(5 072)	(10 089)	59 165
Economic classification									
Current payments	73 333	(6 028)	–	–	(4 932)	–	(5 072)	(10 004)	57 301
Compensation of employees	27 504	–	–	–	–	–	(5 072)	(5 072)	22 432
Goods and services	45 829	(6 028)	–	–	(4 932)	–	–	(4 932)	34 869
Payments for capital assets	1 949	–	–	–	(85)	–	–	(85)	1 864
Machinery and equipment	1 949	–	–	–	(85)	–	–	(85)	1 864
Total	75 282	(6 028)	–	–	(5 017)	–	(5 072)	(10 089)	59 165

Direct charge against the National Revenue Fund

R thousand	2020/21								
	Appropriation	Adjustments appropriation	Second adjustments appropriation					Total second adjustments appropriation	Adjusted appropriation
			Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Judges' salaries	1 190 937	–	–	–	–	–	(73 006)	(73 006)	1 117 931
Total	1 190 937	–	–	–	–	–	(73 006)	(73 006)	1 117 931
Economic classification									
Current payments	1 064 218	–	–	–	–	–	(73 006)	(73 006)	991 212
Compensation of employees	1 064 218	–	–	–	–	–	(73 006)	(73 006)	991 212
Transfers and subsidies	126 719	–	–	–	–	–	–	–	126 719
Households	126 719	–	–	–	–	–	–	–	126 719
Total	1 190 937	–	–	–	–	–	(73 006)	(73 006)	1 117 931

Details of adjustments to the 2020 Estimates of National Expenditure

Virements and shifts within the vote

Programmes

- Administration
- Superior Court Services
- Judicial Education and Support

From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(4 954)	Programme 1		4 954
Machinery and equipment	Transport equipment	(2 098)	Machinery and equipment	ICT upgrades	2 098
Goods and services	Fleet services, and travel and subsistence	(2 856)	Goods and services	Computer services	2 856
Shifts within the programme as a percentage of the programme budget		0.5%			
Virements to other programmes as a percentage of the programme budget		0.5%			
Programme 3		(5 017)	Programme 1		5 017
Machinery and equipment	Virtual meeting equipment	(85)	Machinery and equipment	ICT upgrades	85
Goods and services	Fleet services, and travel and subsistence	(4 932)	Goods and services	Computer services	4 932
Shifts within the programme as a percentage of the programme budget		6.7%			
Virements to other programmes as a percentage of the programme budget		6.7%			
Total		(9 971)	9 971		

Other adjustments – R41.720 million

Adjustments to expenditure earmarked in the 2020 Budget and Supplementary Budget

Programme 1: Administration

A reduction of R13.319 million is effected on compensation of employees.

Programme 2: Superior Court Services

A reduction of R23.329 million is effected on compensation of employees.

Programme 3: Judicial Education and Support

A reduction of R5.072 million is effected on compensation of employees.

Direct charge against the National Revenue Fund – R73.006 million**Judges' salaries – R73.006 million**

A reduction of R73.006 million is effected.

Expenditure outcome for 2019/20 and actual expenditure for 2020/21

Programme	2019/20					2020/21			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 19 - Sep 19	% of adjusted appropriation	Apr 19 - Mar 20		% of adjusted appropriation	Apr 20 - Sep 20	% of adjusted appropriation	
R thousand									
Administration	209 199	93 504	44.7	211 077	100.9	218 768	9.5	74 246	33.9
Superior Court Services	907 060	397 906	43.9	857 691	94.6	910 188	39.5	375 033	41.2
Judicial Education and Support	81 433	25 682	31.5	65 119	80.0	59 165	2.6	11 525	19.5
Subtotal	1 197 692	517 092	43.2	1 133 887	94.7	1 188 121	51.5	460 804	38.8
Direct charge against the National Revenue Fund	1 098 546	528 330	48.1	1 051 725	95.7	1 117 931	48.5	527 684	47.2
Judges' salaries	1 098 546	528 330	48.1	1 051 725	95.7	1 117 931	48.5	527 684	47.2
Total	2 296 238	1 045 422	45.5	2 185 612	95.2	2 306 052	100.0	988 488	42.9
Economic classification									
Current payments	2 094 712	965 596	46.1	2 015 516	96.2	2 067 716	89.7	914 707	44.2
Compensation of employees	1 755 428	839 045	47.8	1 703 582	97.0	1 756 783	76.2	852 005	48.5
Goods and services	339 284	126 551	37.3	311 934	91.9	310 933	13.5	62 702	20.2
Transfers and subsidies	96 981	43 921	45.3	75 005	77.3	128 135	5.6	42 747	33.4
Provinces and municipalities	45	28	62.2	55	122.2	13	0.0	20	153.8
Departmental agencies and accounts	3	1	33.3	2	66.7	4	0.0	–	–
Households	96 933	43 892	45.3	74 948	77.3	128 118	5.6	42 727	33.3
Payments for capital assets	104 545	35 881	34.3	95 067	90.9	110 201	4.8	31 034	28.2
Machinery and equipment	104 183	35 463	34.0	94 341	90.6	110 201	4.8	30 088	27.3
Software and other intangible assets	362	418	115.5	726	200.6	–	–	946	–
Payments for financial assets	–	24	–	24	–	–	–	–	–
Total	2 296 238	1 045 422	45.5	2 185 612	95.2	2 306 052	100.0	988 488	42.9

Expenditure trends

Total expenditure in 2019/20 was R2.2 billion, 95.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2019/20 was R1 billion, 45.5 per cent of the adjusted appropriation for the year, whereas expenditure in the first half of 2020/21 was R988.5 million, 42.9 per cent of the adjusted appropriation of R2.3 billion for the year. Compared to the first half of 2019/20, expenditure over the same period in 2020/21

decreased by R56.9 million, 5.4 per cent. This was mainly due to judges travelling less, resulting in lower spending on fleet services; and salary adjustments not being implemented for judges and officials.

Departmental receipts

R thousand	2019/20					2020/21				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate	Apr 19 - Mar 20	Apr 19 - Mar 20 % of adjusted estimate				Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate
Departmental receipts	2 490	2 204	88.5	2 896	116.3	2 308	2 308	100.0	518	22.4
Sales of goods and services produced by department	522	314	60.2	655	125.5	564	564	24.4	267	47.3
Sales of scrap, waste, arms and other used current goods	5	3	60.0	5	100.0	6	6	0.3	–	–
Fines, penalties and forfeits	9	6	66.7	6	66.7	–	–	–	–	–
Interest, dividends and rent on land	–	–	–	1	–	1	1	0.0	–	–
Sales of capital assets	12	5	41.7	262	2 183.3	–	–	–	–	–
Transactions in financial assets and liabilities	1 942	1 876	96.6	1 967	101.3	1 737	1 737	75.3	251	14.5
Total	2 490	2 204	88.5	2 896	116.3	2 308	2 308	100.0	518	22.4

Revenue trends

Mid-year revenue in 2019/20 was R2.2 million, 88.5 per cent of the 2019/20 adjusted estimate, whereas revenue for the first half of 2020/21 was R518 000, 22.4 per cent of the adjusted estimate of R2.3 million for the year. Compared to the first half of 2019/20, revenue over the same period in 2020/21 decreased by R1.7 million, 76.5 per cent. This was mainly due to the disposal of assets not taking place as planned.