

Vote 27

Office of the Chief Justice

Adjusted budget summary

R thousand	Appropriation	2021/22 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	1 211 836	–	29 944	1 241 780
<i>of which:</i>				
Current payments	1 101 488	–	27 363	1 128 851
Transfers and subsidies	1 413	–	2 581	3 994
Payments for capital assets	108 935	–	–	108 935
Direct charge against the National Revenue Fund	1 118 421	–	–	1 118 421
Executive authority	Minister of Justice and Correctional Services			
Accounting officer	Secretary-General of the Office of Chief Justice			
Website	www.judiciary.gov.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 2021/22	Achieved in the first half of 2021/22 (April to August) ¹	Changed target for 2021/22
Percentage of default judgments finalised by registrars within 14 days	Superior Court Services	Priority 6: Social cohesion and safer communities	72%	82%	–
Percentage of taxations of legal bills of costs finalised within 60 days from date of being set down	Superior Court Services		75%	99%	–
Percentage of warrants of release delivered within 1 day of being issued	Superior Court Services		100%	100%	–
Number of judicial education courses conducted per year	Judicial Education and Support		105	75	–

1. Only data for the first five months of 2021/22 was available at the time of publication.

Progress

In the first five months of 2021/22, 82 per cent of default judgments were finalised within 14 days against the annual target of 72 per cent; and 99 per cent of taxations of legal bills of costs were finalised within 60 days from the date of being set down against an annual target of 75 per cent. These high achievements were due to the implementation of improved training and monitoring measures.

Adjusted estimates

Programme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Administration	229 328	–	–	12 607	–	–	4 258	16 865	246 193
Superior Court Services	919 125	–	–	(7 807)	–	–	25 678	17 871	936 996
Judicial Education and Support	63 383	–	–	(4 800)	–	–	8	(4 792)	58 591
Subtotal	1 211 836	–	–	–	–	–	29 944	29 944	1 241 780
Direct charge against the National Revenue Fund	1 118 421	–	–	–	–	–	–	–	1 118 421
Judges' salaries	1 118 421	–	–	–	–	–	–	–	1 118 421
Total	2 330 257	–	–	–	–	–	29 944	29 944	2 360 201
Economic classification									
Current payments	2 090 298	–	–	(2 581)	–	–	29 944	27 363	2 117 661
Compensation of employees	1 738 900	–	–	11 056	–	–	29 944	41 000	1 779 900
Goods and services	351 398	–	–	(13 637)	–	–	–	(13 637)	337 761
Transfers and subsidies	131 024	–	–	2 581	–	–	–	2 581	133 605
Provinces and municipalities	17	–	–	–	–	–	–	–	17
Departmental agencies and accounts	5	–	–	–	–	–	–	–	5
Households	131 002	–	–	2 581	–	–	–	2 581	133 583
Payments for capital assets	108 935	–	–	–	–	–	–	–	108 935
Machinery and equipment	108 935	–	–	(1 089)	–	–	–	(1 089)	107 846
Software and other intangible assets	–	–	–	1 089	–	–	–	1 089	1 089
Total	2 330 257	–	–	–	–	–	29 944	29 944	2 360 201

Programme 1: Administration

Subprogramme	2021/22								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand									
Management	41 576	–	–	(1 030)	–	–	–	(1 030)	40 546
Corporate Services	124 365	–	–	26 012	–	–	1 530	27 542	151 907
Financial Administration	33 053	–	–	(247)	–	–	1 949	1 702	34 755
Internal Audit	18 683	–	–	(477)	–	–	779	302	18 985
Office Accommodation	11 651	–	–	(11 651)	–	–	–	(11 651)	–
Total	229 328	–	–	12 607	–	–	4 258	16 865	246 193
Economic classification									
Current payments	220 250	–	–	235	–	–	4 258	4 493	224 743
Compensation of employees	107 388	–	–	–	–	–	4 258	4 258	111 646
Goods and services	112 862	–	–	235	–	–	–	235	113 097
Transfers and subsidies	–	–	–	450	–	–	–	450	450
Households	–	–	–	450	–	–	–	450	450
Payments for capital assets	9 078	–	–	11 922	–	–	–	11 922	21 000
Machinery and equipment	9 078	–	–	10 833	–	–	–	10 833	19 911
Software and other intangible assets	–	–	–	1 089	–	–	–	1 089	1 089
Total	229 328	–	–	12 607	–	–	4 258	16 865	246 193

Programme 2: Superior Court Services

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
Administration of Superior Courts	24 650	–	–	(166)	–	–	7	(159)	24 491	
Constitutional Court	64 146	–	–	(993)	–	–	1 277	284	64 430	
Supreme Court of Appeal	40 499	–	–	(1 095)	–	–	357	(738)	39 761	
High Courts	728 493	–	–	(4 111)	–	–	19 879	15 768	744 261	
Specialised Courts	61 337	–	–	(1 442)	–	–	4 158	2 716	64 053	
Total	919 125	–	–	(7 807)	–	–	25 678	17 871	936 996	
Economic classification										
Current payments	819 866	–	–	2 542	–	–	25 678	28 220	848 086	
Compensation of employees	617 006	–	–	11 056	–	–	25 678	36 734	653 740	
Goods and services	202 860	–	–	(8 514)	–	–	–	(8 514)	194 346	
Transfers and subsidies	1 413	–	–	1 651	–	–	–	1 651	3 064	
Provinces and municipalities	17	–	–	–	–	–	–	–	17	
Departmental agencies and accounts	5	–	–	–	–	–	–	–	5	
Households	1 391	–	–	1 651	–	–	–	1 651	3 042	
Payments for capital assets	97 846	–	–	(12 000)	–	–	–	(12 000)	85 846	
Machinery and equipment	97 846	–	–	(12 000)	–	–	–	(12 000)	85 846	
Total	919 125	–	–	(7 807)	–	–	25 678	17 871	936 996	

Programme 3: Judicial Education and Support

Subprogramme		2021/22							Total adjustments appropriation	Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation		
R thousand	Appropriation	Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds				
South African Judicial Education Institute	39 632	–	–	(4 934)	–	–	8	(4 926)	34 706	
Judicial Policy, Research and Support	16 809	–	–	134	–	–	–	134	16 943	
Judicial Service Commission	6 942	–	–	–	–	–	–	–	6 942	
Total	63 383	–	–	(4 800)	–	–	8	(4 792)	58 591	
Economic classification										
Current payments	61 372	–	–	(5 358)	–	–	8	(5 350)	56 022	
Compensation of employees	25 696	–	–	–	–	–	8	8	25 704	
Goods and services	35 676	–	–	(5 358)	–	–	–	(5 358)	30 318	
Transfers and subsidies	–	–	–	480	–	–	–	480	480	
Households	–	–	–	480	–	–	–	480	480	
Payments for capital assets	2 011	–	–	78	–	–	–	78	2 089	
Machinery and equipment	2 011	–	–	78	–	–	–	78	2 089	
Total	63 383	–	–	(4 800)	–	–	8	(4 792)	58 591	

Details of adjustments to the 2021 Estimates of National Expenditure

Virements and shifts within the vote

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
Programme 1		(358)	Programme 1		358
Goods and services	Travel and subsistence	(358)	Households	Leave gratuities	358
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(20 520)	Programme 1		685
Goods and services	Travel and subsistence	(92)	Households	Leave gratuities	92
	Travel and subsistence	(593)	Goods and services	Computer services	593
	Travel and subsistence	(1 647)	Programme 2		7 636
	Travel and subsistence ¹	(5 985)	Households	Leave gratuities	1 647
	Travel and subsistence	(4)	Compensation of employees	Critical positions ¹	5 985
	Travel and subsistence	(193)	Provinces and municipalities	Vehicle licences	4
			Programme 3		193
			Goods and services	Travel and subsistence	193
			Programme 1		11 141
Machinery and equipment	Transport equipment	(40)	Machinery and equipment	Rental of photocopy machines	40
	Transport equipment	(20)	Machinery and equipment	Rental of photocopy machines	20
	Transport equipment	(10 773)	Machinery and equipment	ICT infrastructure	10 773
	Transport equipment	(20)	Software and other intangible assets	Internal auditing software	20
	Transport equipment	(288)	Software and other intangible assets	ICT infrastructure	288
	Transport equipment	(78)	Programme 3		78
			Machinery and equipment	Virtual meeting equipment	78
			Programme 1		781
	Machinery and equipment	(781)	Software and other intangible assets	ICT infrastructure	781
			Programme 2		6
Households	Leave gratuities	(1)	Provinces and municipalities	Vehicle licences	1
Provinces and municipalities	Vehicle licences	(5)	Households	Leave gratuities	5
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		1.4%			
Programme 3		(5 551)	Programme 2		5 071
Goods and services	Travel and subsistence ¹	(5 071)	Compensation of employees	Critical positions ¹	5 071
	Travel and subsistence	(480)	Programme 3		480
			Households	Leave gratuities	480
Shifts within the programme as a percentage of the programme budget		0.8%			
Virements to other programmes as a percentage of the programme budget		8.0%			
Total		(26 429)			26 429

1. National Treasury approval has been obtained.

Other adjustments – R29.944 million**Significant and unforeseeable economic and financial events**

An additional R29.944 million is allocated for higher salary increases than the main budget provided for:

Programme 1: Administration

R4.258 million

Programme 2: Superior Court Services

R25.678 million

Programme 2: Judicial Education and Support

R8 000

Expenditure outcome for 2020/21 and actual expenditure for 2021/22

Programme	2020/21					2021/22			
	Adjusted appropriation	Outcome			Adjusted appropriation/Total (%)	Actual expenditure			
Apr 20 - Sep 20		Apr 20 - Sep 20 % of adjusted appropriation	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted appropriation		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted appropriation		
R thousand									
Administration	218 768	74 246	33,9	239 361	109,4	246 193	10,4	118 277	48,0
Superior Court Services	910 188	375 033	41,2	806 268	88,6	936 996	39,7	422 074	45,0
Judicial Education and Support	59 165	11 525	19,5	26 243	44,4	58 591	2,5	20 279	34,6
Subtotal	1 188 121	460 804	38,8	1 071 872	90,2	1 241 780	52,6	560 630	45,1
Direct charge against the National Revenue Fund	1 117 931	527 684	47,2	1 043 602	93,4	1 118 421	47,4	514 712	46,0
Judges' salaries	1 117 931	527 684	47,2	1 043 602	93,4	1 118 421	47,4	514 712	46,0
Total	2 306 052	988 488	42,9	2 115 474	91,7	2 360 201	100,0	1 075 342	45,6
Economic classification									
Current payments	2 067 716	914 707	44,2	1 943 413	94,0	2 117 661	89,7	992 940	46,9
Compensation of employees	1 756 783	852 005	48,5	1 718 208	97,8	1 779 900	75,4	880 127	49,4
Goods and services	310 933	62 702	20,2	225 205	72,4	337 761	14,3	112 813	33,4
Transfers and subsidies	128 135	42 747	33,4	73 975	57,7	133 605	5,7	28 981	21,7
Provinces and municipalities	13	20	153,8	62	476,9	17	0,0	25	147,1
Departmental agencies and accounts	4	–	–	1	25,0	5	0,0	1	20,0
Households	128 118	42 727	33,3	73 912	57,7	133 583	5,7	28 955	21,7
Payments for capital assets	110 201	31 034	28,2	97 765	88,7	108 935	4,6	53 420	49,0
Buildings and other fixed structures	–	–	–	57	–	–	–	–	–
Machinery and equipment	110 201	30 088	27,3	92 701	84,1	107 846	4,6	52 931	49,1
Software and other intangible assets	–	946	–	5 007	–	1 089	0,0	489	44,9
Payments for financial assets	–	–	–	321	–	–	–	–	–
Total	2 306 052	988 488	42,9	2 115 474	91,7	2 360 201	100,0	1 075 341	45,6

Expenditure trends

Total expenditure in 2020/21 was R2.1 million, 91.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2020/21 was R988.5 million, 42.9 per cent of the adjusted appropriation, whereas expenditure in the first half of 2021/22 was R1.1 billion, 45.6 per cent of the adjusted appropriation of R2.4 billion. Compared to the first half of 2020/21, expenditure over the same period in 2021/22 increased by R86.9 million, 8.8 per cent. This was mainly due to the payment of disputed invoices for ICT services from the previous financial year, and the procurement of ICT equipment and software.

Departmental receipts

R thousand	2020/21					2021/22				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 20 - Sep 20	Apr 20 - Sep 20 % of adjusted estimate	Apr 20 - Mar 21	Apr 20 - Mar 21 % of adjusted estimate				Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate
Departmental receipts	2 308	518	22,4	2 698	116,9	2 355	2 355	100,0	1 443	61,3
Sales of goods and services produced by department	564	267	47,3	579	102,7	583	583	24,8	285	48,9
Sales of scrap, waste, arms and other used current goods	6	–	–	9	150,0	6	6	0,3	–	–
Interest, dividends and rent on land	1	–	–	–	–	1	1	0,0	–	–
Sales of capital assets	–	–	–	212	–	–	–	–	93	–
Transactions in financial assets and liabilities	1 737	251	14,5	1 898	109,3	1 765	1 765	74,9	1 065	60,3
Total	2 308	518	22,4	2 698	116,9	2 355	2 355	100,0	1 443	61,3

Revenue trends

Mid-year revenue in 2020/21 was R518 000, 22.4 per cent of the adjusted estimate, whereas revenue for the first half of 2021/22 was R1.4 million, 61.3 per cent of the adjusted estimate of R2.4 million. Compared to the first half of 2020/21, revenue over the same period in 2021/22 increased by R925 000, 178.6 per cent. This was mainly due to the payment of the previous year's claim for the Courts Online project.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2021/22							Adjusted appropriation
		Adjustments appropriation							
		Roll-overs	Amounts announced in the budget	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration									
Households									
Social benefits									
Current	–	–	–	450	–	–	–	450	450
Employee social benefits	–	–	–	450	–	–	–	450	450
Superior Court Services									
Households									
Social benefits									
Current	1 391	–	–	1 651	–	–	–	1 651	3 042
Employee social benefits	1 391	–	–	1 651	–	–	–	1 651	3 042
Judicial Education and Support									
Households									
Social benefits									
Current	–	–	–	480	–	–	–	480	480
Employee social benefits	–	–	–	480	–	–	–	480	480