

Vote 27

Office of the Chief Justice

Adjusted budget summary

R thousand	Appropriation	2023/24 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	1 304 530	(22 000)	12 000	1 294 530
<i>of which:</i>				
Current payments	1 194 612	–	12 000	1 206 612
Transfers and subsidies	1 500	–	–	1 500
Payments for capital assets	108 418	(22 000)	–	86 418
Direct charge against the National Revenue Fund	1 124 704	–	114 000	1 238 704
Executive authority	Minister of Justice and Correctional Services			
Accounting officer	Secretary-General of the 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 2023/24	Achieved in the first five months of 2023/24 ¹	Changed target for 2023/24
Percentage of default judgments finalised by registrars within 14 days from date of receipt of application per year	Superior Court Services	Priority 6: Social cohesion and safer communities	76%	96%	–
Percentage of taxations of legal bills of costs finalised within 60 days from date of being set down per year	Superior Court Services		85%	100%	–
Percentage of warrants of release delivered within 1 day of being issued per year	Superior Court Services		100%	100%	–
Number of judicial education courses conducted per year	Judicial Education and Support		115	63	–

1. Only data for the first five months of 2023/24 was available at the time of publication.

Progress

In the first five months of the 2023/24, 96 per cent of default judgments were finalised within 14 days against an annual target of 76 per cent, and all taxations of legal bills of costs were finalised within 60 days from the date of being set down against an annual target of 85 per cent. These high achievements were the result of extensive registrar training on the screening of judgments and taxations at the receiving point so that queries are addressed before they are sent for further processing.

Adjusted estimates

Programme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments ¹		
Administration	271 442	–	–	–	–	(10 000)	–	(10 000)	261 442
Superior Court Services	979 782	–	–	–	–	–	–	–	979 782
Judicial	53 306	–	–	–	–	–	–	–	53 306
Education and Support									
Subtotal	1 304 530	–	–	–	–	(10 000)	–	(10 000)	1 294 530
Direct charge against the National Revenue Fund	1 124 704	–	–	–	–	–	114 000	114 000	1 238 704
Judges' salaries	1 124 704	–	–	–	–	–	114 000	114 000	1 238 704
Total	2 429 234	–	–	–	–	(10 000)	114 000	104 000	2 533 234
Economic classification									
Current payments	2 184 447	–	–	12 000	–	–	114 000	126 000	2 310 447
Compensation of employees	1 812 328	–	–	–	–	–	114 000	114 000	1 926 328
Goods and services	372 119	–	–	12 000	–	–	–	12 000	384 119
Transfers and subsidies	136 369	–	–	–	–	–	–	–	136 369
Provinces and municipalities	67	–	–	–	–	–	–	–	67
Departmental agencies and accounts	6	–	–	–	–	–	–	–	6
Households	136 296	–	–	–	–	–	–	–	136 296
Payments for capital assets	108 418	–	–	(12 000)	–	(10 000)	–	(22 000)	86 418
Buildings and other fixed structures	–	–	–	197	–	–	–	197	197
Machinery and equipment	108 418	–	–	(12 197)	–	(10 000)	–	(22 197)	86 221
Total	2 429 234	–	–	–	–	(10 000)	114 000	104 000	2 533 234

1. Other adjustments include rollovers, the shifting of funds following a function shift within a vote, self-financing expenditure, declared unspent funds and expenditure in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Management	40 859	–	–	(1 859)	–	–	–	(1 859)	39 000
Corporate	174 108	–	–	1 269	–	(10 000)	–	(8 731)	165 377
Services									
Financial Administration	34 373	–	–	888	–	–	–	888	35 261
Internal Audit	22 102	–	–	(298)	–	–	–	(298)	21 804
Total	271 442	–	–	–	–	(10 000)	–	(10 000)	261 442

Programme 1: Administration (continued)

Economic classification	2023/24								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Amounts announced in the Budget			Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Current payments		251 706	-	-	-	-	-	-	251 706
Compensation of employees		119 078	-	-	-	-	-	-	119 078
Goods and services		132 628	-	-	-	-	-	-	132 628
Payments for capital assets		19 736	-	-	-	(10 000)	-	(10 000)	9 736
Machinery and equipment		19 736	-	-	-	(10 000)	-	(10 000)	9 736
Total		271 442	-	-	-	(10 000)	-	(10 000)	261 442

Programme 2: Superior Court Services

Subprogramme	2023/24								
	R thousand	Appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Amounts announced in the Budget			Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Administration of Superior Courts		25 355	-	-	(4 323)	-	-	(4 323)	21 032
Constitutional Court		60 538	-	-	2 100	-	-	2 100	62 638
Supreme Court of Appeal		42 131	-	-	2 223	-	-	2 223	44 354
High Courts		782 175	-	-	-	-	-	-	782 175
Specialised Courts		69 583	-	-	-	-	-	-	69 583
Total		979 782	-	-	-	-	-	-	979 782
Economic classification									
Current payments		890 149	-	-	12 000	-	-	12 000	902 149
Compensation of employees		677 991	-	-	-	-	-	-	677 991
Goods and services		212 158	-	-	12 000	-	-	12 000	224 158
Transfers and subsidies		1 500	-	-	-	-	-	-	1 500
Provinces and municipalities		67	-	-	-	-	-	-	67
Departmental agencies and accounts		6	-	-	-	-	-	-	6
Households		1 427	-	-	-	-	-	-	1 427
Payments for capital assets		88 133	-	-	(12 000)	-	-	(12 000)	76 133
Buildings and other fixed structures		-	-	-	197	-	-	197	197
Machinery and equipment		88 133	-	-	(12 197)	-	-	(12 197)	75 936
Total		979 782	-	-	-	-	-	-	979 782

Programme 3: Judicial Education and Support

Subprogramme		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
South African Judicial Education Institute	29 459	–	–	–	–	–	–	–	29 459
Judicial Policy, Research and Support	17 537	–	–	(1 547)	–	–	–	(1 547)	15 990
Judicial Service Commission	6 310	–	–	1 547	–	–	–	1 547	7 857
Total	53 306	–	–	–	–	–	–	–	53 306
Economic classification									
Current payments	52 757	–	–	–	–	–	–	–	52 757
Compensation of employees	25 424	–	–	–	–	–	–	–	25 424
Goods and services	27 333	–	–	–	–	–	–	–	27 333
Payments for capital assets	549	–	–	–	–	–	–	–	549
Machinery and equipment	549	–	–	–	–	–	–	–	549
Total	53 306	–	–	–	–	–	–	–	53 306

Direct charges against the National Revenue Fund

		2023/24							
		Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation	Amounts announced in the Budget	Unforeseeable /Unavoidable	Virements and shifts	Shifting of funds between votes	Significant and unforeseeable economic and financial events	Other adjustments		
Judges' salaries	1 124 704	–	–	–	–	–	114 000	114 000	1 238 704
Total	1 124 704	–	–	–	–	–	114 000	114 000	1 238 704
Economic classification									
Current payments	989 835	–	–	–	–	–	114 000	114 000	1 103 835
Compensation of employees	989 835	–	–	–	–	–	114 000	114 000	1 103 835
Transfers and subsidies	134 869	–	–	–	–	–	–	–	134 869
Households	134 869	–	–	–	–	–	–	–	134 869
Total	1 124 704	–	–	–	–	–	114 000	114 000	1 238 704

Details of adjustments to the 2023 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 2		(12 197)	Programme 2		12 197
Machinery and equipment	Transport equipment ¹	(12 000)	Goods and services	Car rental for judges ¹	12 000
	Office equipment	(197)	Buildings and other fixed structures	Upgrading of buildings and partitioning	197
Shifts within the programme as a percentage of the programme budget		1.2%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(12 197)			12 197

1. National Treasury approval has been obtained.

Adjustments due to significant and unforeseeable economic and financial events

Cabinet has approved reductions of R10 million to the department's baseline, all of which is in Programme 1: Administration.

Direct charges against the National Revenue Fund – R114 million

Judges' salaries

R114 million is allocated for judges' salary increases.

Expenditure outcome for 2022/23 and actual expenditure for 2023/24

Programme	R thousand	2022/23				2023/24			
		Outcome		Outcome		Adjusted appropriation/Total (%)		Actual expenditure	
	Adjusted appropriation	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23	Apr 22 - Mar 23 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation
Administration	301 711	120 657	40.0	281 833	93.4	261 442	10.3	144 823	55.4
Superior Court Services	1 008 161	454 909	45.1	963 615	95.6	979 782	38.7	487 983	49.8
Judicial Education and Support	53 006	22 773	43.0	49 416	93.2	53 306	2.1	26 898	50.5
Subtotal	1 362 878	598 339	43.9	1 294 864	95.0	1 294 530	51.1	659 704	51.0
Direct charge against the National Revenue Fund	1 247 118	577 333	46.3	1 154 581	92.6	1 238 704	48.9	572 673	46.2
Judges' salaries	1 247 118	577 333	46.3	1 154 581	92.6	1 238 704	48.9	572 673	46.2
Total	2 609 996	1 175 672	45.0	2 449 445	93.8	2 533 234	100.0	1 232 377	48.6

Expenditure outcome for 2022/23 and actual expenditure for 2023/24 (continued)

Economic classification	2022/23					2023/24			
	Adjusted appropriation	Outcome			Adjusted appropriation/ Total (%)	Actual expenditure			
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted appropriation	Apr 22 - Mar 23		Apr 22 - Mar 23 % of adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	
R thousand									
Current payments	2 333 211	1 095 662	47.0	2 228 930	95.5	2 310 447	91.2	1 149 428	49.7
Compensation of employees	1 963 738	930 030	47.4	1 869 792	95.2	1 926 328	76.0	958 372	49.8
Goods and services	369 473	165 632	44.8	359 138	97.2	384 119	15.2	191 056	49.7
Transfers and subsidies	138 219	40 365	29.2	92 472	66.9	136 369	5.4	41 556	30.5
Provinces and municipalities	40	26	65.0	41	102.5	67	0.0	24	35.8
Departmental agencies and accounts	7	-	-	1	14.3	6	0.0	-	-
Households	138 172	40 339	29.2	92 430	66.9	136 296	5.4	41 532	30.5
Payments for capital assets	138 566	39 645	28.6	126 761	91.5	86 418	3.4	41 384	47.9
Buildings and other fixed structures	-	-	-	39	-	197	0.0	98	49.7
Machinery and equipment	138 566	39 645	28.6	121 742	87.9	86 221	3.4	41 286	47.9
Software and other intangible assets	-	-	-	4 980	-	-	-	-	-
Payments for financial assets	-	-	-	1 282	-	-	-	9	-
Total	2 609 996	1 175 672	45.0	2 449 445	93.8	2 533 234	100.0	1 232 377	48.6

Expenditure trends

Total expenditure in 2022/23 was R2.4 billion, 93.8 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2022/23 was R1.2 billion, 45 per cent of the adjusted appropriation, whereas expenditure in the first half of 2023/24 was R1.2 billion, 48.6 per cent of the adjusted appropriation of R2.5 billion. Compared to the first half of 2022/23, expenditure over the same period in 2023/24 increased by R56.7 million, 4.8 per cent. This was mainly due to the implementation of the 2023/24 wage agreement and increased spending on car rental for newly appointed judicial officers.

Departmental receipts

Economic classification	2022/23					2023/24				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate	Apr 22 - Mar 23				Apr 22 - Mar 23 % of adjusted estimate	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate
R thousand										
Departmental receipts	4 088	1 978	48.4	3 909	95.6	4 206	4 206	100.0	1 823	43.3
Sales of goods and services produced by the department:	610	294	48.2	590	96.7	597	609	14.5	311	51.1
Sales of scrap, waste, arms and other used current goods	7	-	-	-	-	8	8	0.2	-	-
Fines, penalties and forfeits	-	-	-	110	-	-	195	4.6	188	96.4
Interest, dividends and rent on land	1	-	-	-	-	1	1	0.0	-	-
Sales of capital assets	-	7	-	9	-	-	-	-	105	-
Transactions in financial assets and liabilities	3 470	1 677	48.3	3 200	92.2	3 600	3 393	80.7	1 219	35.9
Total	4 088	1 978	48.4	3 909	95.6	4 206	4 206	100.0	1 823	43.3

Revenue trends

Mid-year revenue in 2022/23 was R2 million, 48.4 per cent of the adjusted estimate, whereas revenue for the first half of 2023/24 was R1.8 million, 43.3 per cent of the adjusted estimate of R4.2 million. Compared to the first half of 2022/23, revenue over the same period in 2023/24 decreased by R155 000, 7.8 per cent. This was mainly due to lower than projected revenue from the sale of assets less than R5 000.

