

Vote 27

Office of the Chief Justice

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	229.3	220.3	–	9.1	233.5	239.3
Superior Court Services	919.1	819.9	1.4	97.8	931.8	936.0
Judicial Education and Support	63.4	61.4	–	2.0	60.6	57.6
Subtotal	1 211.8	1 101.5	1.4	108.9	1 225.9	1 232.9
Direct charge against the National Revenue Fund						
Judges' salaries	1 118.4	988.8	129.6	–	1 122.6	1 124.7
Total expenditure estimates	2 330.3	2 090.3	131.0	108.9	2 348.4	2 357.6
Executive authority	Minister of Justice and Correctional Services					
Accounting officer	Secretary-General of the Office of the Chief Justice					
Website	www.judiciary.org.za					

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.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.

Mandate

The Office of the Chief Justice is mandated to render support to the Chief Justice as the head of the judiciary, as provided for in section 165 (6) of the Constitution, read with the Superior Courts Act (2013). The department is also required to: provide and coordinate legal and administrative support to the Chief Justice; provide communication and relationship management services; provide internal and intergovernmental coordination; develop administration policies, and norms and standards for courts; support the development of judicial policy, and norms and standards; support the judicial function of the Constitutional Court; and support the Judicial Service Commission and South African Judicial Education Institute in the execution of their mandates.

Selected performance indicators

Table 27.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	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	– ¹	– ¹	– ¹	70%	72%	74%	76%
Percentage of taxations of legal bills of costs finalised within 60 days from date of being set down per year	Superior Court Services		– ¹	– ¹	– ¹	70%	75%	80%	85%

Table 27.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of warrants of release delivered within 1 day of being issued per year	Superior Court Services	Priority 6: Social cohesion and safer communities	98% (109/111)	98% (79/81)	100% (98/98)	100%	100%	100%	100%
Number of judicial education courses conducted per year	Judicial Education and Support		91	142	115	100	105	110	115

1. No historical data available.

Expenditure overview

Over the MTEF period, the Office of the Chief Justice will focus on improving access to justice and the services of the superior courts, increasing access to judicial education courses, and implementing initiatives to address the impact of COVID-19.

To provide access to justice, particularly through ensuring the judiciary is supported by a sufficient number of core staff such as registrars and researchers with the necessary skills, expenditure for high courts subprogramme within the *Superior Court Services* programme is set to increase from R728.1 million in 2020/21 to R742.3 million in 2023/24.

The increased need for streaming services to conduct virtual meetings and online training due to COVID-19 restrictions is expected to result in a constant expenditure of R131.7 million in 2020/21 and 2023/24 in the *Corporate Services* subprogramme in the *Administration* programme, mostly on goods and services such as travel and subsistence, and venues and facilities. Similarly, the *South African Judicial Education Institute* subprogramme will also continue to conduct judicial education and training courses through virtual platforms, resulting in a decrease in expenditure in the *Judicial Education and Support* programme from R40.4 million in 2020/21 to an estimated R33.1 million in 2023/24. Despite these decreases in spending, the number of courses conducted is expected to increase from 100 in 2020/21 to 115 in 2023/24.

To ensure the safety of its personnel and their families, in 2021/22, the department plans to conduct COVID-19 educational programmes and training for a targeted 190 safety officers. This is budgeted for within the *Administration* programme, in which expenditure is set to increase from R218.8 million in 2020/21 to R239.3 million in 2023/24.

Over the medium term, an estimated 39.6 per cent (R2.8 billion) of the department's total budget of R7 billion is allocated to the *Superior Court Services* programme, with the bulk of this allocation (R2.2 billion) earmarked for the *High Courts* subprogramme. Departmental expenditure on compensation of employees accounts for 74.7 per cent (R5.2 billion) of total estimated expenditure over the MTEF period, of which R1.9 billion is earmarked for compensation of employees in the *Superior Courts Services* programme.

Expenditure trends and estimates

Table 27.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Superior Court Services											
3. Judicial Education and Support											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Programme 1	167.7	222.1	211.1	218.8	9.3%	9.5%	229.3	233.5	239.3	3.0%	9.9%
Programme 2	748.2	801.5	857.7	910.2	6.7%	38.6%	919.1	931.8	936.0	0.9%	39.6%
Programme 3	81.6	68.4	65.1	59.2	-10.2%	3.2%	63.4	60.6	57.6	-0.9%	2.6%
Subtotal	997.5	1 092.0	1 133.9	1 188.1	6.0%	51.3%	1 211.8	1 225.9	1 232.9	1.2%	52.0%
Direct charge against the National Revenue Fund	998.4	1 022.2	1 051.7	1 117.9	3.8%	48.7%	1 118.4	1 122.6	1 124.7	0.2%	48.0%
Judges' salaries	998.4	1 022.2	1 051.7	1 117.9	3.8%	48.7%	1 118.4	1 122.6	1 124.7	0.2%	48.0%
Total	1 995.9	2 114.2	2 185.6	2 306.1	4.9%	100.0%	2 330.3	2 348.4	2 357.6	0.7%	100.0%
Change to 2020 Budget estimate				(144.7)			(274.4)	(368.8)	-		

Table 27.2 Vote expenditure trends and estimates by programme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Current payments	1 795.0	1 885.4	2 015.5	2 067.7	4.8%	90.3%	2 090.3	2 100.6	2 105.9	0.6%	89.5%
Compensation of employees	1 519.0	1 619.2	1 703.6	1 756.8	5.0%	76.7%	1 738.9	1 738.7	1 740.7	-0.3%	74.7%
Goods and services ¹	276.0	266.3	311.9	310.9	4.1%	13.5%	351.4	361.9	365.2	5.5%	14.9%
<i>of which:</i>											
Communication	17.5	15.3	11.5	25.1	0.1	0.0	22.3	23.1	24.2	(0.0)	0.0
Computer services	46.3	32.9	64.7	72.6	0.2	0.0	62.6	64.8	67.6	-2.4%	2.9%
Fleet services (including government motor transport)	25.0	26.5	22.0	26.2	0.0	0.0	30.5	31.9	33.3	0.1	0.0
Consumables: Stationery, printing and office supplies	9.0	10.5	10.1	12.5	0.1	0.0	14.0	14.6	15.1	0.1	0.0
Operating leases	–	17.9	25.4	8.6	–	0.0	24.5	24.5	21.5	35.5%	0.8%
Travel and subsistence	113.6	107.8	116.9	85.3	(0.1)	0.0	103.1	104.0	103.9	6.8%	4.2%
Interest and rent on land	0.0	–	–	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Transfers and subsidies¹	76.0	68.3	75.0	128.1	19.0%	4.0%	131.0	135.8	136.5	2.1%	5.7%
Provinces and municipalities	0.0	–	0.0	0.0	22.9%	0.0%	0.0	0.0	0.0	15.4%	0.0%
Departmental agencies and accounts	0.0	–	0.0	0.0	26.0%	0.0%	0.0	0.0	0.0	14.5%	0.0%
Households	76.0	68.3	75.0	128.1	19.0%	4.0%	131.0	135.8	136.5	2.1%	5.7%
Payments for capital assets	124.8	160.5	95.1	110.2	-4.1%	5.7%	108.9	112.0	115.2	1.5%	4.8%
Machinery and equipment	124.6	123.9	94.3	110.2	-4.0%	5.3%	108.9	112.0	115.2	1.5%	4.8%
Software and other intangible assets	0.2	36.5	0.7	–	-100.0%	0.4%	–	–	–	0.0%	0.0%
Payments for financial assets	0.1	–	0.0	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Total	1 995.9	2 114.2	2 185.6	2 306.1	4.9%	100.0%	2 330.3	2 348.4	2 357.6	0.7%	100.0%

Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 27.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R thousand											
Households											
Social benefits											
Current	76 027	68 313	74 956	128 118	19.0%	100.0%	131 002	135 799	136 458	2.1%	128.5%
Employee social benefits	2 375	2 333	3 218	1 399	-16.2%	2.7%	1 391	1 446	1 589	4.3%	1.4%
Judges' salaries	73 652	65 980	71 738	126 719	19.8%	97.3%	129 611	134 353	134 869	2.1%	127.1%
Provinces and municipalities											
Municipal bank accounts											
Current	7	–	48	13	22.9%	–	17	19	20	15.4%	–
Vehicle licences	7	–	48	13	22.9%	–	17	19	20	15.4%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2	–	1	4	26.0%	–	5	5	6	14.5%	–
Communication	2	–	1	4	26.0%	–	5	5	6	14.5%	–
Total	76 036	68 313	75 005	128 135	19.0%	100.0%	13 214	135 823	136 484	2.1%	100.0%

Personnel information

Table 27.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Superior Court Services																			
3. Judicial Education and Support																			
Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment													Number				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Office of the Chief Justice		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	2 595	23	2 459	1 703.6	0.7	2 526	1 756.8	0.7	2 439	1 738.9	0.7	2 386	1 738.4	0.7	2 360	1 740.9	0.7	-2.2%	100.0%
1 – 6	1 136	16	1 042	253.2	0.2	1 076	266.4	0.2	1 073	271.2	0.3	1 046	269.9	0.3	1 045	275.5	0.3	-1.0%	43.7%
7 – 10	895	6	811	349.6	0.4	834	367.6	0.4	777	350.9	0.5	765	351.5	0.5	748	348.4	0.5	-3.6%	32.2%
11 – 12	97	–	86	69.8	0.8	96	79.4	0.8	86	73.7	0.9	85	74.1	0.9	83	73.4	0.9	-4.7%	3.6%
13 – 16	466	1	418	932.4	2.2	415	940.2	2.3	416	956.1	2.3	414	965.7	2.3	407	964.0	2.4	-0.6%	17.0%
Other	1	–	102	98.5	1.0	105	103.2	1.0	87	86.9	1.0	76	77.2	1.0	77	79.6	1.0	-9.8%	3.6%
Programme	2 595	23	2 459	1 703.6	0.7	2 526	1 756.8	0.7	2 439	1 738.9	0.7	2 386	1 738.4	0.7	2 360	1 740.9	0.7	-2.2%	100.0%
Programme 1	186	3	172	98.0	0.6	180	103.0	0.6	183	107.5	0.6	179	107.6	0.6	177	107.6	0.6	-0.6%	7.4%
Programme 2	1 955	20	1 775	602.4	0.3	1 837	640.7	0.3	1 762	618.0	0.4	1 727	618.7	0.4	1 708	619.6	0.4	-2.4%	72.4%
Programme 3	36	–	34	23.1	0.7	31	22.2	0.7	34	25.4	0.7	33	25.1	0.8	33	25.4	0.8	2.1%	1.3%
Programme 4	418	–	478	980.0	2.1	478	990.9	2.1	460	988.0	2.1	447	987.1	2.2	442	988.2	2.2	-2.6%	18.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Departmental receipts

Table 27.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
R thousand												
Departmental receipts	2 754	1 495	2 895	2 308	518	-42.7%	100.0%	2 355	2 506	2 546	70.0%	100.0%
Sales of goods and services produced by department	584	671	655	564	267	-23.0%	28.4%	583	590	597	30.8%	25.7%
Sales by market establishments	58	51	43	80	21	-28.7%	2.3%	85	89	91	63.0%	3.6%
of which:												
Rental dwellings	–	5	–	–	–	–	0.1%	–	–	–	–	–
Sales by market establishment	58	46	43	80	21	-28.7%	2.2%	85	89	91	63.0%	3.6%
Administrative fees	3	22	–	25	–	-100.0%	0.3%	27	29	31	–	1.1%
of which:												
Telecommunication services	3	22	–	25	–	-100.0%	0.3%	27	29	31	–	1.1%
Other sales	523	598	612	459	246	-22.2%	25.8%	471	472	475	24.5%	21.0%
of which:												
Services rendered: Commission on insurance and garnishees	–	399	–	320	221	–	8.1%	324	329	328	14.1%	15.2%
Services rendered: Photocopiers and faxes	–	174	–	130	25	–	2.6%	132	133	134	75.0%	5.4%
Sales of assets less than R5 000	–	13	–	9	–	–	0.2%	15	10	13	–	0.5%
Replacement of lost office property	–	2	–	–	–	–	–	–	–	–	–	–
Sales: Department publications and productions	–	10	–	–	–	–	0.1%	–	–	–	–	–
Other Sales	523	–	612	–	–	-100.0%	14.8%	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods	6	3	4	6	–	-100.0%	0.2%	6	7	8	–	0.3%
of which:												
Sales: Scrap	6	3	4	6	–	-100.0%	0.2%	6	7	8	–	0.3%
Transfers received	753	–	–	–	–	-100.0%	9.8%	–	–	–	–	–
Fines, penalties and forfeits	20	40	6	–	–	-100.0%	0.9%	–	–	–	–	–
Interest, dividends and rent on land	21	1	1	1	–	-100.0%	0.3%	1	1	1	–	–
Interest	21	1	1	1	–	-100.0%	0.3%	1	1	1	–	–
Sales of capital assets	126	–	262	–	–	-100.0%	5.1%	–	–	–	–	–
Transactions in financial assets and liabilities	1 244	780	1 967	1 737	251	-41.3%	55.4%	1 765	1 908	1 940	97.7%	74.0%
Total	2 754	1 495	2 895	2 308	518	-42.7%	100.0%	2 355	2 506	2 546	70.0%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management, and support services to the department.

Expenditure trends and estimates

Table 27.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24
R million											
Management	27.1	31.2	34.9	40.2	14.0%	16.3%	41.6	41.8	42.2	1.6%	18.0%
Corporate Services	98.4	134.3	114.2	131.7	10.2%	58.4%	124.4	127.4	131.7	–	55.9%
Financial Administration	25.7	29.3	30.5	29.3	4.5%	14.0%	33.1	33.2	33.4	4.4%	14.0%
Internal Audit	16.4	16.8	19.0	17.5	2.1%	8.5%	18.7	19.0	19.5	3.7%	8.1%
Office Accommodation	–	10.5	12.5	–	–	2.8%	11.7	12.1	12.6	–	3.9%
Total	167.7	222.1	211.1	218.8	9.3%	100.0%	229.3	233.5	239.3	3.0%	100.0%
Change to 2020 Budget estimate				(17.2)			(20.5)	(27.2)	–		
Economic classification											
Current payments	146.9	161.8	204.8	207.6	12.2%	88.0%	220.3	224.2	229.2	3.4%	95.7%
Compensation of employees	74.0	87.8	98.0	103.0	11.7%	44.3%	107.4	107.4	107.5	1.4%	46.2%
Goods and services ¹	72.9	74.0	106.8	104.6	12.8%	43.7%	112.9	116.8	121.8	5.2%	49.5%
of which:											
Audit costs: External	6.3	5.9	6.1	6.7	2.2%	3.0%	5.2	6.2	6.5	-0.9%	2.7%
Computer services	43.8	30.6	61.6	70.0	16.9%	25.1%	60.1	62.2	64.8	-2.5%	27.9%
Contractors	0.4	0.7	0.8	2.9	98.4%	0.6%	2.8	3.1	3.0	2.2%	1.3%
Operating leases	–	10.5	12.5	–	–	2.8%	10.7	11.1	11.6	–	3.6%
Travel and subsistence	7.9	8.4	9.8	5.6	-10.7%	3.9%	12.7	12.5	12.9	32.1%	4.8%
Training and development	3.6	3.5	4.7	7.2	26.6%	2.3%	7.2	7.4	7.8	2.7%	3.2%
Interest and rent on land	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies¹	0.0	0.2	0.1	–	-100.0%	–	–	–	–	–	–
Households	0.0	0.2	0.1	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	20.8	60.1	6.1	11.2	-18.6%	12.0%	9.1	9.3	10.1	-3.5%	4.3%
Machinery and equipment	20.8	23.6	5.5	11.2	-18.6%	7.5%	9.1	9.3	10.1	-3.5%	4.3%
Software and other intangible assets	–	36.5	0.6	–	–	4.5%	–	–	–	–	–
Payments for financial assets	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Total	167.7	222.1	211.1	218.8	9.3%	100.0%	229.3	233.5	239.3	3.0%	100.0%
Proportion of total programme expenditure to vote expenditure	16.8%	20.3%	18.6%	18.4%	–	–	18.9%	19.0%	19.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.0	0.2	0.1	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.0	0.2	0.1	–	-100.0%	–	–	–	–	–	–

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 27.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24										
Salary level	186	3	172	98.0	0.6	180	103.0	0.6	183	107.5	0.6	179	107.6	0.6	177	107.6	0.6	-0.6%	100.0%
1 – 6	41	2	40	9.8	0.2	43	10.7	0.2	43	10.9	0.3	41	10.6	0.3	41	10.8	0.3	-1.6%	23.4%
7 – 10	85	–	77	35.4	0.5	81	37.9	0.5	82	39.9	0.5	81	39.9	0.5	81	40.2	0.5	–	45.5%
11 – 12	32	–	31	23.7	0.8	32	24.9	0.8	32	25.3	0.8	31	24.9	0.8	31	25.3	0.8	-1.1%	17.5%
13 – 16	28	1	24	29.1	1.2	24	29.6	1.2	25	31.7	1.3	25	32.2	1.3	24	31.3	1.3	–	13.6%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 2: Superior Court Services

Programme purpose

Provide court administration services to the superior courts.

Objectives

- Ensure the effective and efficient administration of the superior courts by:

- increasing the percentage of default judgments finalised within 14 days from 72 per cent in 2021/22 to 76 per cent in 2023/24
- increasing the percentage of taxations of legal costs finalised within 60 days from 75 per cent in 2021/22 to 85 per cent in 2023/24
- delivering all warrants of release within 1 day of being issued over the MTEF period
- monitoring the court order integrity project, which is guided by the court order integrity committee, and producing 4 reports per year over the medium term on the committee’s work
- monitoring the law reporting project and producing 4 monitoring reports per year over the MTEF period
- monitoring the judicial case flow management project and producing 4 reports per year over the MTEF period.

Subprogrammes

- *Administration of Superior Courts* provides administrative and technical support to the superior courts, monitors their overall performance, and enhances judicial stakeholder relations.
- *Constitutional Court* funds the activities and operations of the Constitutional Court, which has jurisdiction over constitutional matters and any matter of general public importance.
- *Supreme Court of Appeal* funds the activities and operations of the Supreme Court of Appeal, which adjudicates appeals in any matters arising from the high courts or courts of similar status.
- *High Courts* funds the activities and operations of the various high court divisions, which have jurisdiction over defined geographical areas.
- *Specialised Courts* funds the activities and operations of the Labour Court, the Labour Appeal Court, the Land Claims Court, the Competition Appeal Court and the Electoral Court. These courts adjudicate various types of matters excluded from the jurisdiction of the various high court divisions and lower courts.

Expenditure trends and estimates

Table 27.8 Superior Court Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2017/18 - 2020/21	Average: Expenditure/ Total (%)	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average: Expenditure/ Total (%)
R million											
Administration of Superior Courts	11.3	11.2	10.8	20.4	21.7%	1.6%	24.7	26.1	22.7	3.6%	2.5%
Constitutional Court	68.6	55.8	55.8	62.4	-3.1%	7.3%	64.1	65.4	66.9	2.4%	7.0%
Supreme Court of Appeal	32.5	34.2	42.8	37.9	5.3%	4.4%	40.5	41.2	41.0	2.7%	4.3%
High Courts	581.2	643.3	684.6	728.1	7.8%	79.5%	728.5	736.7	742.3	0.6%	79.4%
Specialised Courts	54.7	57.2	63.6	61.4	4.0%	7.1%	61.3	62.4	63.1	0.9%	6.7%
Total	748.2	801.5	857.7	910.2	6.7%	100.0%	919.1	931.8	936.0	0.9%	100.0%
Change to 2020 Budget estimate				(38.4)			(87.4)	(124.6)	-		
Economic classification											
Current payments	654.4	707.9	766.1	811.6	7.4%	88.6%	819.9	828.1	829.8	0.7%	89.0%
Compensation of employees	499.9	551.8	602.4	640.2	8.6%	69.2%	617.0	617.3	617.7	-1.2%	67.4%
Goods and services ¹	154.6	156.1	163.7	171.5	3.5%	19.5%	202.9	210.7	212.1	7.3%	21.6%
of which:											
Communication	15.6	10.6	10.1	23.6	14.7%	1.8%	20.1	20.8	22.3	-1.8%	2.3%
Consultants: Business and advisory services	10.3	5.3	5.4	9.7	-2.0%	0.9%	10.1	10.6	11.1	4.7%	1.1%
Fleet services (including government motor transport)	21.2	25.7	21.9	26.1	7.3%	2.9%	30.4	31.8	33.2	8.3%	3.3%
Consumables: Stationery, printing and office supplies	8.1	8.9	8.3	10.9	10.6%	1.1%	12.5	13.0	13.5	7.4%	1.4%
Operating leases	-	7.1	12.9	8.6	-	0.9%	13.9	13.4	9.9	4.7%	1.2%
Travel and subsistence	73.9	78.3	80.8	57.7	-7.9%	8.8%	73.1	76.1	79.4	11.2%	7.7%
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-

Table 27.8 Superior Court Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Transfers and subsidies¹	2.2	2.1	3.1	1.4	-14.3%	0.3%	1.4	1.5	1.6	4.5%	0.2%	
Provinces and municipalities	0.0	–	0.0	0.0	22.9%	–	0.0	0.0	0.0	15.4%	–	
Departmental agencies and accounts	0.0	–	0.0	0.0	26.0%	–	0.0	0.0	0.0	14.5%	–	
Households	2.2	2.1	3.0	1.4	-14.5%	0.3%	1.4	1.4	1.6	4.3%	0.2%	
Payments for capital assets	91.5	91.5	88.5	97.1	2.0%	11.1%	97.8	102.2	104.7	2.5%	10.9%	
Buildings and other fixed structures	–	0.0	–	–	–	–	–	–	–	–	–	
Machinery and equipment	91.5	91.4	88.4	97.1	2.0%	11.1%	97.8	102.2	104.7	2.5%	10.9%	
Software and other intangible assets	0.1	0.1	0.1	–	-100.0%	–	–	–	–	–	–	
Payments for financial assets	–	–	0.0	–	–	–	–	–	–	–	–	
Total	748.2	801.5	857.7	910.2	6.7%	100.0%	919.1	931.8	936.0	0.9%	100.0%	
Proportion of total programme expenditure to vote expenditure	75.0%	73.4%	75.6%	76.6%	–	–	75.8%	76.0%	75.9%	–	–	
Details of transfers and subsidies												
Households												
Social benefits												
Current	2.2	2.1	3.0	1.4	-14.5%	0.3%	1.4	1.4	1.6	4.3%	0.2%	
Employee social benefits	2.2	2.1	3.0	1.4	-14.5%	0.3%	1.4	1.4	1.6	4.3%	0.2%	

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 27.9 Superior Court Services personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
Superior Court Services	1 955	20	1 775	602.4	0.3	1 837	640.7	0.3	1 762	618.0	0.4	1 727	618.7	0.4	1 708	619.6	0.4	-2.4%	100.0%
1 – 6	1 086	14	994	240.7	0.2	1 025	253.1	0.2	1 023	257.9	0.3	998	256.8	0.3	997	262.1	0.3	-0.9%	57.5%
7 – 10	793	6	717	305.5	0.4	738	321.7	0.4	676	301.7	0.4	666	302.5	0.5	650	299.1	0.5	-4.1%	38.8%
11 – 12	59	–	50	40.1	0.8	59	48.4	0.8	48	40.6	0.8	48	41.3	0.9	46	40.0	0.9	-8.0%	2.9%
13 – 16	16	–	14	16.1	1.2	15	17.5	1.2	15	17.8	1.2	15	18.1	1.2	15	18.4	1.2	–	0.9%
Other	1	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.

Programme 3: Judicial Education and Support

Programme purpose

Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the Judiciary for the optimal administration of justice.

Objectives

- Enhance the judicial skills of serving and aspiring judicial officers by increasing the number of judicial education training courses from a projected 105 in 2021/22 to 115 in 2023/24.
- Enhance the governance of the judiciary and the department by producing 2 research monographs for judicial education per year over the MTEF period.
- Ensure enhanced judicial performance by producing 4 litigation monitoring reports per year over the MTEF period.
- Improve judicial performance by producing 3 reports on judicial appointments and complaints per year over the MTEF period.

Subprogrammes

- *South African Judicial Education Institute* funds the activities of the South African Judicial Education Institute, which provides continuing judicial education for judicial officers and training for aspirant judicial officers.
- *Judicial Policy, Research and Support* provides advisory opinions on policy development, conducts research, and offers legal support services to enhance the functioning of the judiciary.
- *Judicial Service Commission* provides secretariat and administrative support services to the Judicial Service Commission so that it can effectively fulfil its constitutional and legislative mandates.

Expenditure trends and estimates

Table 27.10 Judicial Education and Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
South African Judicial Education Institute	41.0	37.7	47.0	40.4	-0.5%	60.6%	39.6	36.5	33.1	-6.4%	62.2%
Judicial Policy, Research and Support	24.7	23.5	11.5	11.3	-22.9%	25.9%	16.8	17.1	17.4	15.3%	26.0%
Judicial Service Commission	15.9	7.2	6.7	7.4	-22.5%	13.6%	6.9	7.1	7.1	-1.5%	11.8%
Total	81.6	68.4	65.1	59.2	-10.2%	100.0%	63.4	60.6	57.6	-0.9%	100.0%
Change to 2020 Budget estimate				(16.1)			(16.2)	(20.7)	-		
Economic classification											
Current payments	69.0	59.5	64.6	57.3	-6.0%	91.3%	61.4	60.1	57.1	-0.1%	98.0%
Compensation of employees	20.5	23.4	23.1	22.4	3.1%	32.6%	25.7	25.7	25.7	4.7%	41.4%
Goods and services ¹	48.5	36.1	41.5	34.9	-10.4%	58.7%	35.7	34.4	31.3	-3.5%	56.6%
of which:											
Consultants: Business and advisory services	0.8	1.0	0.8	2.5	47.3%	1.8%	2.3	2.3	2.4	-1.0%	3.9%
Legal services	1.3	0.9	1.2	0.4	-34.2%	1.4%	5.2	5.4	5.6	145.4%	6.9%
Travel and subsistence	31.9	21.1	26.4	22.0	-11.5%	37.0%	17.3	15.4	11.6	-19.3%	27.6%
Training and development	0.8	0.9	1.1	1.2	15.7%	1.5%	1.3	1.3	1.4	4.5%	2.2%
Operating payments	0.7	0.6	0.5	1.4	27.4%	1.2%	1.3	1.3	1.4	-0.1%	2.2%
Venues and facilities	6.0	5.3	6.4	4.0	-12.2%	7.9%	4.7	4.9	5.1	8.2%	7.8%
Transfers and subsidies ¹	0.1	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-
Households	0.1	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	12.5	8.9	0.4	1.9	-47.0%	8.6%	2.0	0.5	0.5	-35.6%	2.0%
Machinery and equipment	12.4	8.9	0.4	1.9	-46.8%	8.6%	2.0	0.5	0.5	-35.6%	2.0%
Software and other intangible assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Total	81.6	68.4	65.1	59.2	-10.2%	100.0%	63.4	60.6	57.6	-0.9%	100.0%
Proportion of total programme expenditure to vote expenditure	8.2%	6.3%	5.7%	5.0%	-	-	5.2%	4.9%	4.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.1	0.0	0.1	-	-100.0%	0.1%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 27.11 Judicial Education and Support personnel numbers and cost by salary level¹

Judicial Education and Support	Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number							
	Number of funded posts	Number of posts additional to the establishment	Actual						Revised estimate						Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/ Total (%)
			2019/20			2020/21			2021/22			2022/23			2023/24							
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
	36	-	34	23.1	0.7	31	22.2	0.7	34	25.4	0.7	33	25.1	0.8	33	25.4	0.8	2.1%	100.0%			
1-6	9	-	8	2.7	0.3	8	2.7	0.3	7	2.4	0.3	7	2.5	0.4	7	2.5	0.4	-4.4%	22.1%			
7-10	17	-	17	8.8	0.5	15	8.0	0.5	18	9.6	0.5	17	9.1	0.5	17	9.1	0.5	4.3%	51.1%			
11-12	6	-	5	6.0	1.2	5	6.1	1.2	6	7.8	1.3	6	7.9	1.3	6	8.1	1.3	6.3%	17.6%			
13-16	4	-	4	5.7	1.4	3	5.4	1.8	3	5.5	1.8	3	5.6	1.9	3	5.7	1.9	-	9.2%			

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data.

2. Rand million.