

◀ 2020 ▶
BUDGET

VOTE
27

OFFICE OF THE
CHIEF JUSTICE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2020

**National Treasury
Republic of South Africa**



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The 2020 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was led by a committee of senior officials in central government departments under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



Dondo Mogajane
Director-General: National Treasury

Introduction

Estimates of National Expenditure publications

Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Office of the Chief Justice and Judicial Administration

National Treasury

Republic of South Africa



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Vote 27

Office of the Chief Justice and Judicial Administration

Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	235.9	226.9	–	9.0	249.8	260.7
Superior Court Services	948.6	848.0	1.4	99.2	1 006.5	1 056.4
Judicial Education and Support	75.3	73.3	–	1.9	79.6	81.2
Subtotal	1 259.8	1 148.2	1.4	110.2	1 335.9	1 398.3
Direct charge against the National Revenue Fund						
Judges' salaries	1 190.9	1 064.2	126.7	–	1 268.7	1 318.9
Total expenditure estimates	2 450.8	2 212.4	128.1	110.2	2 604.6	2 717.3

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 e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. 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 and Judicial Administration derives its mandate of providing effective administrative and technical support to the Chief Justice as the head of the Judiciary and the Constitutional Court from section 165 (6) of the Constitution, read together with the Superior Courts Act (2013). The mandate has the following supplementary functions: provide and coordinate legal and administrative support to the Chief Justice; provide communication and relationship management services; provide intergovernmental and internal coordination services; develop administration policies for courts; support the development of judicial policy, 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	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Percentage of default judgments finalised by registrars within 14 days	Superior Court Services	Priority 5: Social cohesion and safe communities	– ¹	– ¹	– ¹	– ¹	70%	72%	74%
Percentage of taxations of legal bills of costs finalised within 60 days from date of being set down	Superior Court Services		– ¹	– ¹	– ¹	– ¹	70%	75%	80%

Table 27.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Percentage of warrants of release (J1) delivered within 1 day of the release issued	Superior Court Services	Priority 5: Social cohesion and safe communities	88% (79/90)	98% (109/111)	98% (79/81)	98%	100%	100%	100%
Number of judicial education courses conducted per year	Judicial Education and Support		90	91	142	80	100	105	110

1. No historical data available.

Expenditure analysis

The Office of the Chief Justice and Judicial Administration provides support to the Judiciary to ensure it remains independent, accessible and effective in promoting accountability and fighting corruption. This is in line with the National Development Plan's vision of promoting accountability and the rule of law, and priority 5 (social cohesion and safe communities) of government's 2019-2024 medium-term strategic framework. To give expression to these guiding policies over the medium term, the department will focus on broadening access to justice, increasing efficiencies in court administration, and ensuring judicial accountability.

An estimated 38.9 per cent (R3 billion) of the department's total budget of R7.8 billion over the MTEF period is earmarked for spending in the *Superior Court Services* programme, which houses the *High Courts* subprogramme. Spending in this subprogramme alone is expected to account for 30.7 per cent (R2.4 billion) of the department's total projected expenditure. Due to the labour-intensive nature of the department's work, an estimated 69.9 per cent (R2.1 billion) of the budget in this programme is earmarked for spending on compensation of employees, increasing from R624.8 million in 2019/20 to R743.4 million in 2022/23. Total expenditure on compensation of employees accounts for an estimated 76.5 per cent (R5.9 billion) of the department's budget over the MTEF period, increasing from R1.8 billion in 2019/20 to R2.1 billion in 2022/23 at an average annual rate of 5.9 per cent.

Broadening access to justice

The official opening of the Mpumalanga High Court in 2019/20 marked a significant achievement in fulfilling government's democratic commitment to providing access to justice for all. The department will ensure that the court is fully operationalised over the MTEF period to provide access to quality Justice services to citizens of Mpumalanga at a projected cost of R136.2 million in the *Superior Court Services* programme.

Increasing efficiencies in court administration

There is a crucial need to improve data management at superior courts. Recognising that modernising processes and infrastructure at these institutions is key to ensuring their effective administration, expenditure in the *Corporate Services* subprogramme in the *Administration* programme is expected to increase from R121 million in 2019/20 to R134.2 million in 2022/23. This will provide for the implementation of an electronic filing system that will allow cases and evidence to be accessed more easily, and cloud-based software that enables evidence to be digitised in court to streamline court proceedings. Implementing these systems forms part of the broader implementation of the integrated criminal justice strategy, led by the Department of Justice and Constitutional Development.

By modernising systems and processes at superior courts to reduce inefficiencies in court administration, the department aims to increase its capacity to make Superior Court Services more widely available, as well as improve their quality. As a result of this anticipated greater efficiency, the department is targeting an increase in: the percentage of default judgements finalised within 14 days from 70 per cent in 2020/21 to 74 per cent in 2022/23; the percentage of taxations of legal costs finalised within 60 days from 70 per cent in 2020/21 to 80 per cent in 2022/23; and the percentage of warrants of release delivered within 1 day of release issued from 98 per cent in 2019/20 to 100 per cent in 2022/23.

Ensuring judicial accountability

The efficiencies gained through the modernisation and digitisation of systems at superior courts is also expected to improve the quality of the department's reporting on performance information by simplifying the monitoring and evaluation of norms and standards. The department supports the Chief Justice in monitoring and reporting on the implementation of norms and standards for the performance of judicial functions, whereas the Judiciary reports on court performance. These activities are carried out in the *Superior Court Services* programme.

The department further ensures judicial accountability by administering a record of judges' registrable interests, as informed by section 13 of the Judicial Service Commission Act (1994). Expenditure for this work is in the *Judicial Policy, Research and Support* subprogramme, which has a budget of R52.5 million over the MTEF period in the *Judicial Education and Support* 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	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23
Programme 1	139.1	167.7	222.1	209.2	14.6%	9.0%	235.9	249.8	260.7	7.6%	9.5%
Programme 2	675.6	748.2	801.5	907.1	10.3%	38.2%	948.6	1 006.5	1 056.4	5.2%	38.9%
Programme 3	40.9	81.6	68.4	81.4	25.8%	3.3%	75.3	79.6	81.2	-0.1%	3.2%
Subtotal	855.6	997.5	1 092.0	1 197.7	11.9%	50.6%	1 259.8	1 335.9	1 398.3	5.3%	51.6%
Direct charge against the National Revenue Fund	930.7	998.4	1 022.2	1 098.5	5.7%	49.4%	1 190.9	1 268.7	1 318.9	6.3%	48.4%
Judges' salaries	930.7	998.4	1 022.2	1 098.5	5.7%	49.4%	1 190.9	1 268.7	1 318.9	6.3%	48.4%
Total	1 786.3	1 995.9	2 114.2	2 296.2	8.7%	100.0%	2 450.8	2 604.6	2 717.3	5.8%	100.0%
Change to 2019 Budget estimate				-			(12.0)	(12.2)	1.1		
Economic classification											
Current payments	1 636.8	1 795.0	1 885.4	2 094.7	8.6%	90.5%	2 212.4	2 353.2	2 454.3	5.4%	90.5%
Compensation of employees	1 418.6	1 519.0	1 619.2	1 755.4	7.4%	77.0%	1 871.5	1 993.6	2 081.9	5.9%	76.5%
Goods and services ¹	218.1	276.0	266.3	339.3	15.9%	13.4%	340.9	359.6	372.4	3.2%	14.0%
of which:											
Communication	12.9	17.5	15.3	19.3	14.5%	0.8%	20.4	21.6	22.3	5.0%	0.8%
Computer services	32.4	46.3	32.9	61.7	24.0%	2.1%	59.3	62.5	64.8	1.6%	2.5%
Consultants: Business and advisory services	12.5	12.4	7.8	11.9	-1.5%	0.5%	13.3	14.1	14.6	7.0%	0.5%
Fleet services (including government motor transport)	21.3	25.0	26.5	26.4	7.3%	1.2%	28.9	30.5	31.6	6.2%	1.2%
Travel and subsistence	84.9	113.6	107.8	120.9	12.5%	5.2%	111.3	117.4	121.5	0.2%	4.7%
Venues and facilities	6.7	10.2	6.3	11.0	18.2%	0.4%	17.2	18.2	18.8	19.6%	0.6%
Interest and rent on land	0.0	0.0	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	50.6	76.0	68.3	97.0	24.2%	3.6%	128.1	136.4	142.9	13.8%	5.0%
Provinces and municipalities	0.0	0.0	-	0.0	255.7%	0.0%	0.0	0.0	0.0	-27.7%	0.0%
Departmental agencies and accounts	-	0.0	-	0.0	0.0%	0.0%	0.0	0.0	0.0	10.1%	0.0%
Households	50.6	76.0	68.3	96.9	24.2%	3.6%	128.1	136.4	142.9	13.8%	5.0%
Payments for capital assets	99.0	124.8	160.5	104.5	1.8%	6.0%	110.2	114.9	120.0	4.7%	4.5%
Buildings and other fixed structures	0.1	-	0.0	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Machinery and equipment	98.9	124.6	123.9	104.2	1.8%	5.5%	110.2	114.9	120.0	4.8%	4.5%
Software and other intangible assets	-	0.2	36.5	0.4	0.0%	0.5%	-	-	-	-100.0%	0.0%
Total	1 786.3	1 995.9	2 114.2	2 296.2	8.7%	100.0%	2 450.8	2 604.6	2 717.3	5.8%	100.0%

1. Tables that detail 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

R thousand	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	2	–	3	–	–	4	4	4	10.1%	–
Communication	–	2	–	3	–	–	4	4	4	10.1%	–
Households											
Social benefits											
Current	50 573	76 027	68 313	96 933	24.2%	100.0%	128 118	136 409	142 902	13.8%	100.0%
Employee social benefits	1 568	2 375	2 333	2 483	16.6%	3.0%	1 399	1 453	1 525	-15.0%	1.4%
Judges' salaries	49 005	73 652	65 980	94 450	24.4%	97.0%	126 719	134 956	141 377	14.4%	98.6%
Provinces and municipalities											
Municipal bank accounts											
Current	1	7	–	45	255.7%	–	13	15	17	-27.7%	–
Vehicle licences	1	7	–	45	255.7%	–	13	15	17	-27.7%	–
Total	50 574	76 036	68 313	96 981	24.2%	100.0%	128 135	136 428	142 923	13.8%	100.0%

Personnel information

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

Programmes														Number					
1. Administration														Average growth rate (%)	Average: Salary level/Total (%)				
2. Superior Court Services																			
3. Judicial Education and Support														2019/20 - 2022/23					
Number of posts estimated for 31 March 2020		Number and cost ² of personnel posts filled/planned for on funded establishment																	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						2019/20 - 2022/23					
		2018/19		Unit cost	2019/20		Unit cost	2020/21		2021/22		2022/23							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Office of the Chief Justice and Judicial Administration																			
Salary level	1 848	8	2 415	1 619.2	0.7	2 648	1 755.4	0.7	2 682	1 871.5	0.7	2 687	1 993.6	0.7	2 642	2 081.9	0.8	-0.1%	100.0%
1 – 6	972	4	966	249.5	0.3	1 119	252.7	0.2	1 146	271.9	0.2	1 153	290.5	0.3	1 136	304.8	0.3	0.5%	42.7%
7 – 10	753	4	768	299.3	0.4	830	356.1	0.4	840	384.8	0.5	840	412.4	0.5	828	436.1	0.5	-0.1%	31.3%
11 – 12	86	–	87	68.5	0.8	107	91.6	0.9	106	96.4	0.9	103	99.4	1.0	100	102.3	1.0	-2.2%	3.9%
13 – 16	37	–	594	1 001.9	1.7	592	1 055.0	1.8	590	1 118.4	1.9	591	1 191.3	2.0	578	1 238.7	2.1	-0.8%	22.1%
Programme	1 848	8	2 415	1 619.2	0.7	2 648	1 755.4	0.7	2 682	1 871.5	0.7	2 687	1 993.6	0.7	2 642	2 081.9	0.8	-0.1%	100.0%
Programme 1	149	2	158	87.8	0.6	228	100.8	0.4	257	116.3	0.5	258	123.8	0.5	256	130.2	0.5	3.9%	9.4%
Programme 2	1 667	3	1 645	551.8	0.3	1 796	624.8	0.3	1 770	663.5	0.4	1 764	706.8	0.4	1 728	743.4	0.4	-1.3%	66.2%
Programme 3	32	3	55	23.4	0.4	74	25.6	0.3	107	27.5	0.3	116	29.2	0.3	122	30.7	0.3	18.1%	3.9%
Direct charges	–	–	557	956.2	1.7	550	1 004.1	1.8	548	1 064.2	1.9	549	1 133.7	2.1	536	1 177.5	2.2	-0.9%	20.5%

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

R thousand	Audited outcome			Adjusted estimate 2019/20	Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Receipt item/Total (%) 2016/17 - 2019/20	Medium-term receipts estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Receipt item/Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19					2020/21	2021/22	2022/23		
Departmental receipts	929	2 754	1 495	2 570	2 570	40.4%	100.0%	2 308	2 355	2 506	-0.8%	100.0%
Sales of goods and services produced by department	673	584	671	522	522	-8.1%	31.6%	564	583	590	4.2%	23.2%
Sales by market establishments of which:	59	58	51	77	77	9.3%	3.2%	80	85	89	4.9%	3.4%
Rental dwellings	–	–	5	–	–	–	0.1%	–	–	–	–	–
Rental parking: Covered and open	59	58	46	77	77	9.3%	3.1%	80	85	89	4.9%	3.4%

Table 27.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2016/17	2017/18	2018/19					2019/20	2019/20	2020/21		
Administrative fees	8	3	22	-	-	-100.0%	0.4%	25	27	29	-	0.8%
<i>of which:</i>												
Telecommunication services	8	3	22	-	-	-100.0%	0.4%	25	27	29	-	0.8%
Other sales	606	523	598	445	445	-9.8%	28.0%	459	471	472	2.0%	19.0%
<i>of which:</i>												
Services rendered:												
Commission on insurance and garnishees	344	375	399	310	310	-3.4%	18.4%	320	324	329	2.0%	13.2%
Services rendered: Photocopies and faxes	176	136	174	120	120	-12.0%	7.8%	130	132	133	3.5%	5.3%
Sales of assets less than R5 000	86	10	13	10	10	-51.2%	1.5%	9	15	10	-	0.5%
Replacement of lost office property	-	2	2	5	5	-	0.1%	-	-	-	-100.0%	0.1%
Sales: Department publications and productions	-	-	10	-	-	-	0.1%	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods	23	6	3	5	5	-39.9%	0.5%	6	6	7	11.9%	0.2%
<i>of which:</i>												
Sales: Scrap	23	6	3	5	5	-39.9%	0.5%	6	6	7	11.9%	0.2%
Transfers received	-	753	-	-	-	-	9.7%	-	-	-	-	-
Fines, penalties and forfeits	50	20	40	9	9	-43.5%	1.5%	-	-	-	-100.0%	0.1%
Interest, dividends and rent on land	21	21	1	-	-	-100.0%	0.6%	1	1	1	-	-
Interest	21	21	1	-	-	-100.0%	0.6%	1	1	1	-	-
Sales of capital assets	-	126	-	12	12	-	1.8%	-	-	-	-100.0%	0.1%
Transactions in financial assets and liabilities	162	1 244	780	2 022	2 022	132.0%	54.3%	1 737	1 765	1 908	-1.9%	76.3%
Total	929	2 754	1 495	2 570	2 570	40.4%	100.0%	2 308	2 355	2 506	-0.8%	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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Management	28.5	27.1	31.2	39.4	11.4%	17.1%	52.2	55.4	58.0	13.8%	21.4%
Corporate Services	76.5	98.4	134.3	121.0	16.5%	58.3%	122.1	129.0	134.2	3.5%	53.0%
Financial Administration	20.2	25.7	29.3	31.1	15.6%	14.4%	31.5	33.5	35.2	4.2%	13.8%
Internal Audit	14.0	16.4	16.8	17.6	8.1%	8.8%	19.1	20.2	21.1	6.2%	8.2%
Office Accommodation	-	-	10.5	-	-	1.4%	11.0	11.7	12.1	-	3.6%
Total	139.1	167.7	222.1	209.2	14.6%	100.0%	235.9	249.8	260.7	7.6%	100.0%
Change to 2019 Budget estimate				-			8.1	12.3	14.2		
Economic classification											
Current payments	133.3	146.9	161.8	199.5	14.4%	86.9%	226.9	240.5	251.1	8.0%	96.1%
Compensation of employees	67.7	74.0	87.8	100.8	14.2%	44.7%	116.3	123.8	130.2	8.9%	49.3%
Goods and services ¹	65.6	72.9	74.0	98.7	14.6%	42.2%	110.6	116.7	120.8	7.0%	46.8%
<i>of which:</i>											
Audit costs: External	5.1	6.3	5.9	5.6	3.2%	3.1%	5.7	6.0	6.2	3.7%	2.5%
Computer services	31.1	43.8	30.6	58.9	23.7%	22.3%	56.9	60.0	62.1	1.8%	24.9%
Operating leases	-	-	10.5	-	-	1.4%	10.1	10.7	11.1	-	3.3%

Table 27.6 Administration 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 (%)
	2016/17	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million												
Travel and subsistence	7.0	7.9	8.4	9.9	12.7%	4.5%	9.8	10.3	10.7	2.5%	4.3%	
Training and development	1.3	3.6	3.5	7.0	74.7%	2.1%	6.9	7.3	7.5	2.6%	3.0%	
Venues and facilities	0.7	0.1	0.0	0.2	-31.6%	0.1%	6.1	6.4	6.7	204.9%	2.0%	
Interest and rent on land	0.0	0.0	–	–	-100.0%	–	–	–	–	–	–	
Transfers and subsidies¹	0.0	0.0	0.2	0.0	-11.7%	–	–	–	–	-100.0%	–	
Households	0.0	0.0	0.2	0.0	-11.7%	–	–	–	–	-100.0%	–	
Payments for capital assets	5.8	20.8	60.1	9.6	18.4%	13.0%	9.0	9.3	9.6	–	3.9%	
Machinery and equipment	5.8	20.8	23.6	9.3	16.9%	8.1%	9.0	9.3	9.6	1.3%	3.9%	
Software and other intangible assets	–	–	36.5	0.4	–	5.0%	–	–	–	-100.0%	–	
Payments for financial assets	–	0.0	–	–	–	–	–	–	–	–	–	
Total	139.1	167.7	222.1	209.2	14.6%	100.0%	235.9	249.8	260.7	7.6%	100.0%	
Proportion of total programme expenditure to vote expenditure	16.3%	16.8%	20.3%	17.5%	–	–	18.7%	18.7%	18.6%	–	–	
Details of transfers and subsidies												
Households												
Social benefits												
Current												
Employee social benefits	0.0	0.0	0.2	0.0	-11.7%	–	–	–	–	-100.0%	–	

1. Estimates of National Expenditure data tables can be downloaded from 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

Number of posts estimated for 31 March 2020			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 (%)			
			2018/19	2019/20	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23	2020/21	2021/22	2022/23						
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	149	2	158	87.8	0.6	228	100.8	0.4	257	116.3	0.5	258	123.8	0.5	256	130.2	0.5	3.9%	100.0%
1 – 6	46	1	43	10.1	0.2	95	13.4	0.1	114	17.8	0.2	114	19.1	0.2	114	20.4	0.2	6.3%	43.7%
7 – 10	48	1	65	30.5	0.5	79	35.0	0.4	88	41.9	0.5	90	45.9	0.5	89	48.7	0.5	4.1%	34.6%
11 – 12	33	–	29	23.2	0.8	33	26.7	0.8	34	29.2	0.9	33	29.8	0.9	32	30.3	0.9	-1.0%	13.2%
13 – 16	22	–	21	24.1	1.1	21	25.7	1.2	21	27.3	1.3	21	29.1	1.4	21	30.9	1.5	–	8.4%

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

1. 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 judgements finalised within 14 days from 70 per cent in 2020/21 to 74 per cent in 2022/23.
 - increasing the percentage of taxations of legal bills of costs finalised within 60 days from 70 per cent in 2020/21 to 80 per cent in 2022/23.
 - delivering all warrants of release (J1) within 1 day of the release being issued over the medium term.
 - monitoring the court order integrity project, guided by the court order integrity committee, to produce 4 reports per year over the medium term on the work of the committee.
 - monitoring the law reporting project to produce 4 reports per year over the medium term.

- monitoring the judicial case flow management project to produce 4 reports per year over the medium term.

Subprogrammes

- *Administration of Superior Courts* provides administrative and technical support to the superior courts, monitors the overall performance of the superior courts and enhances judicial stakeholder relations.
- *Constitutional Court* funds the activities and operations of the Constitutional Court, which has jurisdiction over constitutional matters and matters of general public importance. The Constitutional Court has 11 judges, including the Chief Justice.
- *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. The court has 26 judges, including a president and a deputy president.
- *High Courts* funds the activities and operations of the various high court divisions, which have jurisdiction over defined geographical areas. There are 9 divisions of the high court in 16 physical locations, and 239 high court judges. These courts adjudicate and provide resolutions on serious criminal and civil disputes. They also hear appeals and reviews from the lower courts.
- *Specialised Courts* funds the activities and operations of labour and labour appeal courts, 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 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23		
R million											
Administration of Superior Courts	11.1	11.3	11.2	21.9	25.5%	1.8%	29.1	30.9	34.2	15.9%	3.0%
Constitutional Court	45.2	68.6	55.8	61.8	11.0%	7.4%	61.9	65.5	68.4	3.5%	6.6%
Supreme Court of Appeal	32.4	32.5	34.2	38.2	5.6%	4.4%	40.3	42.5	44.5	5.2%	4.2%
High Courts	542.8	581.2	643.3	716.2	9.7%	79.3%	752.1	796.8	835.1	5.3%	79.1%
Specialised Courts	44.2	54.7	57.2	69.0	16.0%	7.2%	65.2	70.7	74.2	2.4%	7.1%
Total	675.6	748.2	801.5	907.1	10.3%	100.0%	948.6	1 006.5	1 056.4	5.2%	100.0%
Change to 2019 Budget estimate				–			(17.2)	(23.3)	(12.1)		
Economic classification											
Current payments	581.7	654.4	707.9	811.0	11.7%	88.0%	848.0	901.4	944.9	5.2%	89.5%
Compensation of employees	451.8	499.9	551.8	624.8	11.4%	67.9%	663.5	706.8	743.4	6.0%	69.9%
Goods and services ¹	129.9	154.6	156.1	186.1	12.7%	20.0%	184.5	194.6	201.5	2.7%	19.6%
of which:											
Minor assets	6.0	3.0	3.5	7.7	8.6%	0.6%	6.7	7.1	7.4	-1.6%	0.7%
Communication	4.1	15.6	10.6	17.7	62.3%	1.5%	19.1	20.2	20.9	5.8%	2.0%
Consultants: Business and advisory services	7.5	10.3	5.3	8.8	5.5%	1.0%	10.1	10.6	11.0	7.6%	1.0%
Fleet services (including government motor transport)	21.3	21.2	25.7	26.4	7.5%	3.0%	28.9	30.5	31.6	6.2%	3.0%
Consumables: Stationery, printing and office supplies	8.3	8.1	8.9	11.3	10.9%	1.2%	11.4	12.0	12.4	3.0%	1.2%
Travel and subsistence	64.1	73.9	78.3	77.9	6.7%	9.4%	73.9	77.9	80.7	1.2%	7.9%
Interest and rent on land	–	0.0	–	–	–	–	–	–	–	–	–
Transfers and subsidies¹	1.5	2.2	2.1	2.5	19.5%	0.3%	1.4	1.5	1.5	-15.0%	0.2%
Provinces and municipalities	0.0	0.0	–	0.0	255.7%	–	0.0	0.0	0.0	-27.7%	–
Departmental agencies and accounts	–	0.0	–	0.0	–	–	0.0	0.0	0.0	10.1%	–
Households	1.5	2.2	2.1	2.5	18.8%	0.3%	1.4	1.5	1.5	-14.9%	0.2%

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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Payments for capital assets	92.4	91.5	91.5	93.6	0.4%	11.8%	99.2	103.6	109.9	5.5%	10.4%
Buildings and other fixed structures	0.1	–	0.0	–	-100.0%	–	–	–	–	–	–
Machinery and equipment	92.3	91.5	91.4	93.6	0.4%	11.8%	99.2	103.6	109.9	5.5%	10.4%
Software and other intangible assets	–	0.1	0.1	–	–	–	–	–	–	–	–
Total	675.6	748.2	801.5	907.1	10.3%	100.0%	948.6	1 006.5	1 056.4	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	79.0%	75.0%	73.4%	75.7%	–	–	75.3%	75.3%	75.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.5	2.2	2.1	2.5	18.8%	0.3%	1.4	1.5	1.5	-14.9%	0.2%
Employee social benefits	1.5	2.2	2.1	2.5	18.8%	0.3%	1.4	1.5	1.5	-14.9%	0.2%

1. Estimates of National Expenditure data tables can be downloaded from 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

Number of posts estimated for 31 March 2020	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 (%)			
			2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost
Superior Court Services																			
Salary level	1 667	3	1 645	551.8	0.3	1 796	624.8	0.3	1 770	663.5	0.4	1 764	706.8	0.4	1 728	743.4	0.4	-1.3%	100.0%
1 – 6	918	–	904	235.7	0.3	984	236.1	0.2	959	248.2	0.3	957	265.0	0.3	935	277.6	0.3	-1.7%	54.3%
7 – 10	689	3	680	260.6	0.4	730	311.7	0.4	729	333.3	0.5	726	355.6	0.5	712	374.3	0.5	-0.8%	41.0%
11 – 12	49	–	50	40.7	0.8	66	58.1	0.9	66	61.7	0.9	65	64.8	1.0	65	68.8	1.1	-0.5%	3.7%
13 – 16	11	–	11	14.7	1.3	16	19.0	1.2	16	20.2	1.3	16	21.5	1.3	16	22.8	1.4	–	0.9%

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 to perform optimally by increasing the number of judicial education training courses from 100 in 2020/21 to 110 in 2022/23.
- Improve the governance of the Judiciary and the department by producing 2 research monographs for judicial education per year over the medium term.
- Ensure that 4 litigation reports are produced per year over the medium term.
- Produce 3 reports on judicial appointments and complaints per year over the medium term.

Subprogrammes

- *South African Judicial Education Institute* funds the activities of the South African Judicial Education Institute to provide continuing judicial education for Judicial Officers and training for aspirant Judicial Officers.
- *Judicial Policy, Research and Support* provides advisory opinions on policy development, undertakes 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	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	Average Expenditure/ Total (%)	2020/21	2021/22	2022/23	2019/20 - 2022/23
R million											
South African Judicial Education Institute	26.5	41.0	37.7	48.6	22.4%	56.5%	50.6	53.4	53.9	3.5%	65.0%
Judicial Policy, Research and Support	4.5	24.7	23.5	24.9	77.1%	28.5%	16.6	17.6	18.4	-9.7%	24.4%
Judicial Service Commission	9.9	15.9	7.2	7.9	-7.3%	15.0%	8.1	8.6	9.0	4.1%	10.6%
Total	40.9	81.6	68.4	81.4	25.8%	100.0%	75.3	79.6	81.2	-0.1%	100.0%
Change to 2019 Budget estimate				-			(13.0)	(12.2)	(14.0)		
Economic classification											
Current payments	40.1	69.0	59.5	80.1	25.9%	91.3%	73.3	77.6	80.8	0.3%	98.2%
Compensation of employees	17.5	20.5	23.4	25.6	13.7%	31.9%	27.5	29.2	30.7	6.2%	35.6%
Goods and services ¹	22.6	48.5	36.1	54.4	34.0%	59.4%	45.8	48.3	50.1	-2.8%	62.6%
<i>of which:</i>											
<i>Consultants: Business and advisory services</i>	0.3	0.8	1.0	2.1	85.7%	1.5%	2.5	2.6	2.7	8.4%	3.1%
<i>Legal services</i>	0.5	1.3	0.9	4.7	107.7%	2.8%	4.9	5.2	5.4	4.3%	6.4%
<i>Travel and subsistence</i>	13.8	31.9	21.1	33.1	33.7%	36.7%	27.6	29.1	30.1	-3.1%	37.8%
<i>Training and development</i>	0.5	0.8	0.9	1.2	35.7%	1.2%	1.2	1.3	1.3	4.3%	1.6%
<i>Operating payments</i>	0.2	0.7	0.6	1.5	107.1%	1.1%	1.4	1.5	1.5	-0.5%	1.9%
<i>Venues and facilities</i>	4.9	6.0	5.3	7.9	17.2%	8.8%	4.8	5.1	5.3	-12.4%	7.3%
Transfers and subsidies¹	0.1	0.1	0.0	-	-100.0%	0.1%	-	-	-	-	-
Households	0.1	0.1	0.0	-	-100.0%	0.1%	-	-	-	-	-
Payments for capital assets	0.8	12.5	8.9	1.3	21.4%	8.6%	1.9	2.0	0.5	-29.3%	1.8%
Machinery and equipment	0.8	12.4	8.9	1.3	21.4%	8.6%	1.9	2.0	0.5	-29.3%	1.8%
Software and other intangible assets	-	0.1	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	0.1	-	-	-	-	-	-	-	-	-
Total	40.9	81.6	68.4	81.4	25.8%	100.0%	75.3	79.6	81.2	-0.1%	100.0%
Proportion of total programme expenditure to vote expenditure	4.8%	8.2%	6.3%	6.8%	-	-	6.0%	6.0%	5.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	0.0	-	-100.0%	0.1%	-	-	-	-	-
Employee social benefits	0.1	0.1	0.0	-	-100.0%	0.1%	-	-	-	-	-

1. Estimates of National Expenditure data tables can be downloaded from 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

Number of posts estimated for 31 March 2020			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 (%)			
			2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23						
Judicial Education and Support			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	32	3	55	23.4	0.4	74	25.6	0.3	107	27.5	0.3	116	29.2	0.3	122	30.7	0.3	18.1%	100.0%
1 – 6	8	3	19	3.7	0.2	40	3.3	0.1	73	5.9	0.1	82	6.4	0.1	87	6.9	0.1	29.6%	67.3%
7 – 10	16	–	23	8.1	0.4	21	9.3	0.4	23	9.6	0.4	24	10.9	0.5	27	13.1	0.5	8.7%	22.7%
11 – 12	4	–	8	4.6	0.6	8	6.8	0.9	6	5.4	0.9	5	4.9	1.0	3	3.2	1.1	-27.9%	5.3%
13 – 16	4	–	5	6.9	1.4	5	6.2	1.2	5	6.6	1.3	5	7.0	1.4	5	7.5	1.5	–	4.8%

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

2. Rand million.

◀ 2020 ▶
BUDGET

ESTIMATES OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA