

# Vote 22

## Office of the Chief Justice and Judicial Administration

### Adjusted budget summary

R thousand	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>864 990</b>	<b>873 990</b>	<b>-</b>	<b>9 000</b>
<i>of which:</i>				
Current payments	837 013	813 179	(23 834)	-
Transfers and subsidies	2 588	1 406	(1 182)	-
Payments for capital assets	25 389	59 405	-	34 016
<b>Direct charge against the National Revenue Fund</b>	<b>920 057</b>	<b>950 057</b>	<b>-</b>	<b>30 000</b>
Executive authority	Minister of Justice and Correctional Services			
Accounting officer	Secretary-General of the Office of the Chief Justice			
Website address	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.*

### Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2016/17 as published in the 2016 ENE	Achieved in the first five months of 2016/17 (April to August)	Changed target for 2016/17
Percentage of cases finalised per year:	Judicial Support and Court Administration	Outcome 3: All people in South Africa are and feel safe			
- Constitutional Court			80%	50%	-
- Supreme Court of Appeal			80%	53%	-
- High courts					
• Criminal (with verdict)			64%	37%	-
• Civil			54%	66%	-
- Specialised courts					
• Land claims	54%	73%	-		
• Labour cases	54%	52%	-		
Number of criminal cases on the backlog roll in the high courts	Judicial Support and Court Administration		156	155	-
Number of judicial education courses conducted per year	Judicial Education and Research		70	33	-

### Mid-year progress

Owing to the effective implementation of the norms and standards for the performance of judicial officers, which improves efficiency in the court system, the Office of the Chief Justice expects to meet all of its performance targets by the end of 2016/17.

In the first five months of the financial year, 50 per cent of the cases at the Constitutional Court and 53 per cent of the cases at the Supreme Court of Appeal were finalised, each against annual targets of 80 per cent. Performance on the finalisation of criminal cases with verdicts in the high courts was below the annual target of 64 per cent, mainly because some of the more complex cases took longer than anticipated to be finalised.

66 per cent of the civil cases enrolled in the first five months of 2016/17 were finalised, against the annual target of 54 per cent. This was as result of enhanced practice directions as issued by the judges president and

the deputy judges president. Regarding the performance of specialised courts, 73 per cent of cases in the Land Claims Court and 52 per cent of cases in the Labour Court were finalised against the annual target of 54 per cent. The over-achievement related to land claims was due to enhanced case flow management practices, while the under achievement on the labour court side was due to the more complex and drawn out nature of the cases.

Regarding the number of criminal cases on the backlog roll in the high courts, there were 155 cases on the backlog roll against an annual target of 156 cases. The overachievement on this target was a result of ring fenced backlog cases that were prioritised for finalisation.

## Adjusted Estimates of National Expenditure 2016

Programme	2016/17							Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation		
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	161 173	-	-	(25 174)	-	9 000	(16 174)	144 999
Judicial Support and Court Administration	665 972	-	-	28 084	-	-	28 084	694 056
Judicial Education and Research	37 845	-	-	(2 910)	-	-	(2 910)	34 935
<b>Subtotal</b>	<b>864 990</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9 000</b>	<b>9 000</b>	<b>873 990</b>
<b>Direct charge against the National Revenue Fund</b>	<b>920 057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30 000</b>	<b>30 000</b>	<b>950 057</b>
Judges' salaries	920 057	-	-	-	-	30 000	30 000	950 057
<b>Total</b>	<b>1 785 047</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39 000</b>	<b>39 000</b>	<b>1 824 047</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 702 004</b>	<b>-</b>	<b>-</b>	<b>(57 781)</b>	<b>-</b>	<b>37 110</b>	<b>(20 671)</b>	<b>1 681 333</b>
Compensation of employees	1 411 852	-	-	(16 547)	-	28 110	11 563	1 423 415
Goods and services	290 152	-	-	(41 234)	-	9 000	(32 234)	257 918
<b>Transfers and subsidies</b>	<b>57 654</b>	<b>-</b>	<b>-</b>	<b>23 765</b>	<b>-</b>	<b>1 890</b>	<b>25 655</b>	<b>83 309</b>
Provinces and municipalities	95	-	-	(57)	-	-	(57)	38
Departmental agencies and accounts	11	-	-	(10)	-	-	(10)	1
Households	57 548	-	-	23 832	-	1 890	25 722	83 270
<b>Payments for capital assets</b>	<b>25 389</b>	<b>-</b>	<b>-</b>	<b>34 016</b>	<b>-</b>	<b>-</b>	<b>34 016</b>	<b>59 405</b>
Machinery and equipment	25 389	-	-	34 016	-	-	34 016	59 405
<b>Total</b>	<b>1 785 047</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39 000</b>	<b>39 000</b>	<b>1 824 047</b>

### Programme 1: Administration

Subprogramme	2016/17							Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation		
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Management	36 871	-	-	(7 611)	-	-	(7 611)	29 260
Corporate Services	63 225	-	-	(1 856)	-	9 000	7 144	70 369
Financial Administration	25 466	-	-	(2 121)	-	-	(2 121)	23 345
Internal Audit and Risk Management	14 451	-	-	(1 592)	-	-	(1 592)	12 859
Office Accommodation	21 160	-	-	(11 994)	-	-	(11 994)	9 166
<b>Total</b>	<b>161 173</b>	<b>-</b>	<b>-</b>	<b>(25 174)</b>	<b>-</b>	<b>9 000</b>	<b>(16 174)</b>	<b>144 999</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>159 119</b>	<b>-</b>	<b>-</b>	<b>(34 624)</b>	<b>-</b>	<b>9 000</b>	<b>(25 624)</b>	<b>133 495</b>
Compensation of employees	97 070	-	-	(26 309)	-	-	(26 309)	70 761
Goods and services	62 049	-	-	(8 315)	-	9 000	685	62 734
<b>Transfers and subsidies</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>137</b>	<b>-</b>	<b>-</b>	<b>137</b>	<b>143</b>
Departmental agencies and accounts	2	-	-	(2)	-	-	(2)	-
Households	4	-	-	139	-	-	139	143
<b>Payments for capital assets</b>	<b>2 048</b>	<b>-</b>	<b>-</b>	<b>9 313</b>	<b>-</b>	<b>-</b>	<b>9 313</b>	<b>11 361</b>
Machinery and equipment	2 048	-	-	9 313	-	-	9 313	11 361
<b>Total</b>	<b>161 173</b>	<b>-</b>	<b>-</b>	<b>(25 174)</b>	<b>-</b>	<b>9 000</b>	<b>(16 174)</b>	<b>144 999</b>

**Programme 2: Judicial Support and Court Administration**

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration of Superior Courts	44 017	-	-	(26 011)	-	-	(26 011)	18 006
Judicial Service Commission	25 320	-	-	(10 316)	-	-	(10 316)	15 004
Constitutional Court	49 303	-	-	12 231	-	-	12 231	61 534
Supreme Court of Appeal	27 155	-	-	1 283	-	-	1 283	28 438
High Courts	478 770	-	-	70 737	-	-	70 737	549 507
Specialised Courts	41 407	-	-	(19 840)	-	-	(19 840)	21 567
<b>Total</b>	<b>665 972</b>	<b>-</b>	<b>-</b>	<b>28 084</b>	<b>-</b>	<b>-</b>	<b>28 084</b>	<b>694 056</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>640 790</b>	<b>-</b>	<b>-</b>	<b>4 780</b>	<b>-</b>	<b>-</b>	<b>4 780</b>	<b>645 570</b>
Compensation of employees	434 270	-	-	37 404	-	-	37 404	471 674
Goods and services	206 520	-	-	(32 624)	-	-	(32 624)	173 896
<b>Transfers and subsidies</b>	<b>2 579</b>	<b>-</b>	<b>-</b>	<b>(1 317)</b>	<b>-</b>	<b>-</b>	<b>(1 317)</b>	<b>1 262</b>
Provinces and municipalities	95	-	-	(57)	-	-	(57)	38
Departmental agencies and accounts	9	-	-	(8)	-	-	(8)	1
Households	2 475	-	-	(1 252)	-	-	(1 252)	1 223
<b>Payments for capital assets</b>	<b>22 603</b>	<b>-</b>	<b>-</b>	<b>24 621</b>	<b>-</b>	<b>-</b>	<b>24 621</b>	<b>47 224</b>
Machinery and equipment	22 603	-	-	24 621	-	-	24 621	47 224
<b>Total</b>	<b>665 972</b>	<b>-</b>	<b>-</b>	<b>28 084</b>	<b>-</b>	<b>-</b>	<b>28 084</b>	<b>694 056</b>

**Programme 3: Judicial Education and Research**

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
South African Judicial Education Institute	30 218	-	-	-	-	-	-	30 218
Judicial Policy and Research	7 627	-	-	(2 910)	-	-	(2 910)	4 717
<b>Total</b>	<b>37 845</b>	<b>-</b>	<b>-</b>	<b>(2 910)</b>	<b>-</b>	<b>-</b>	<b>(2 910)</b>	<b>34 935</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>37 104</b>	<b>-</b>	<b>-</b>	<b>(2 990)</b>	<b>-</b>	<b>-</b>	<b>(2 990)</b>	<b>34 114</b>
Compensation of employees	15 521	-	-	(2 695)	-	-	(2 695)	12 826
Goods and services	21 583	-	-	(295)	-	-	(295)	21 288
<b>Transfers and subsidies</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>1</b>
Households	3	-	-	(2)	-	-	(2)	1
<b>Payments for capital assets</b>	<b>738</b>	<b>-</b>	<b>-</b>	<b>82</b>	<b>-</b>	<b>-</b>	<b>82</b>	<b>820</b>
Machinery and equipment	738	-	-	82	-	-	82	820
<b>Total</b>	<b>37 845</b>	<b>-</b>	<b>-</b>	<b>(2 910)</b>	<b>-</b>	<b>-</b>	<b>(2 910)</b>	<b>34 935</b>

**Direct charge against the National Revenue Fund**

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Judges' salaries	920 057	-	-	-	-	30 000	30 000	950 057
<b>Total</b>	<b>920 057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30 000</b>	<b>30 000</b>	<b>950 057</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>864 991</b>	<b>-</b>	<b>-</b>	<b>(24 947)</b>	<b>-</b>	<b>28 110</b>	<b>3 163</b>	<b>868 154</b>
Compensation of employees	864 991	-	-	(24 947)	-	28 110	3 163	868 154
<b>Transfers and subsidies</b>	<b>55 066</b>	<b>-</b>	<b>-</b>	<b>24 947</b>	<b>-</b>	<b>1 890</b>	<b>26 837</b>	<b>81 903</b>
Households	55 066	-	-	24 947	-	1 890	26 837	81 903
<b>Total</b>	<b>920 057</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30 000</b>	<b>30 000</b>	<b>950 057</b>

## Details of adjustments to the Estimates of National Expenditure 2016

### Virements and shifts within votes

Programmes					
1. Administration					
2. Judicial Support and Court Administration					
3. Judicial Education and Research					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(34 626)</b>	<b>Programme 2</b>		<b>26 309</b>
Compensation of employees	Vacant posts	(26 309)	Compensation of employees	Capacitation of superior courts	26 309
Goods and services	Cost containment measures effected on operating leases and travel	(8 315)	<b>Programme 1</b>		<b>8 317</b>
			Machinery and equipment	Computer equipment	8 315
Departmental agencies and accounts	Reallocation of funds from television licence fees	(2)	Machinery and equipment	Finance leases	2
Shifts within the programme as a percentage of the programme budget		5.2%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>16.3%<sup>1</sup></b>			
<b>Programme 2</b>		<b>(42 341)</b>	<b>Programme 1</b>		<b>970</b>
Goods and services	Cost containment measures effected on catering, travel and venues and facilities	(970)	Machinery and equipment	Computer equipment	970
	Cost containment measures effected on catering, consultants, communication, agency and support/outourced services, computer services, operating payments, travel and venues and facilities	(31 584)	<b>Programme 2</b>		<b>31 584</b>
			Machinery and equipment	Vehicles for judges	31 584
	Cost containment measures effected on catering, travel and venues and facilities	(70)	<b>Programme 3</b>		<b>70</b>
			Machinery and equipment	Finance leases	70
Households	Reallocation of funds from leave gratuities due to lower than anticipated spending	(24)	<b>Programme 1</b>		<b>163</b>
	Reallocation of funds from leave gratuities	(139)	Machinery and equipment	Finance leases	24
	Reallocation of funds from leave gratuities due to lower than anticipated spending	(706)	Households	Leave gratuities	139
			<b>Programme 2</b>		<b>706</b>
	Reallocation of funds from leave gratuities due to lower than anticipated spending	(371)	Machinery and equipment	Vehicles for judges	706
	Reallocation of funds from leave gratuities due to lower than anticipated spending	(12)	<b>Programme 3</b>		<b>391</b>
Departmental agencies and accounts	Reallocation of funds from television licence fees	(8)	Goods and services	Legal services	371
			Machinery and equipment	Finance leases	12
Machinery and equipment	Reallocation of funds from transport equipment <sup>1</sup>	(8 400)	Goods and services	Legal services	8
			<b>Programme 2</b>		<b>8 400</b>
Provinces and municipalities	Reallocation of funds from vehicle licences due to lower than anticipated spending	(57)	Compensation of employees	Capacitation of superior courts <sup>1</sup>	8 400
			<b>Programme 3</b>		<b>57</b>
			Goods and services	Legal services	57
Shifts within the programme as a percentage of the programme budget		12.8%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.2%</b>			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 3</b>		<b>(3 428)</b>	<b>Programme 2</b>		<b>3 426</b>
Compensation of employees	Vacant posts	(2 695)	Compensation of employees	Capacitation of superior courts	2 695
Goods and services	Cost containment measures effected on travel	(731)	Machinery and equipment	Vehicles for judges	731
Households	Reallocation of funds from leave gratuities due to lower than anticipated spending	(2)	<b>Programme 1</b>		<b>2</b>
			Machinery and equipment	Finance leases	2
Shifts within the programme as a percentage of the programme budget		1.7%			
Virements to other programmes as a percentage of the programme budget		9.1% <sup>1</sup>			
<b>Direct charge against the National Revenue Fund</b>		<b>(24 947)</b>	<b>Direct charge against the National Revenue Fund</b>		<b>24 947</b>
Compensation of employees	Reallocation of funds from judges' salaries	(24 947)	Households	Leave gratuities for retired judges	24 947
Shifts within the programme as a percentage of the programme budget		2.7%			
Virements to other programmes as a percentage of the programme budget		0.0%			
<b>Total</b>		<b>(105 342)</b>			<b>105 342</b>

1. Only the legislature may approve this virement in terms of the Public Finance Management Act (1999).

## Other adjustments – R9 million

### Funds shifted between votes – R9 million

Programme 1: Administration

R9 million has been transferred from the Department of Justice and Constitutional Development for the payment of Microsoft software licences.

## Direct charges against the National Revenue Fund

### Other adjustments – R30 million

#### Funds shifted between votes – R30 million

Judges' salaries

R30 million has been transferred from the Department of Justice and Constitutional Development for the payment of judges' salaries.

## Expenditure outcome for 2015/16 and actual expenditure for 2016/17

Programme	2015/16					2016/17				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 15 - Sep 15	adjusted % of appropriation	Apr 15 - Mar 16	adjusted % of appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 16 - Sep 16	adjusted % of appropriation	
Administration	99 479	27 332	27.5	88 836	89.3	144 999	7.9	71 421	49.3	
Judicial Support and Court Administration	649 541	271 978	41.9	648 208	99.8	694 056	38.1	304 440	43.9	
Judicial Education and Research	34 359	7 303	21.3	30 642	89.2	34 935	1.9	14 389	41.2	
<b>Subtotal</b>	<b>783 379</b>	<b>306 613</b>	<b>39.1</b>	<b>767 686</b>	<b>98.0</b>	<b>873 990</b>	<b>47.9</b>	<b>390 250</b>	<b>44.7</b>	
<b>Direct charge against the National Revenue Fund</b>	<b>873 748</b>	<b>419 003</b>	<b>48.0</b>	<b>887 682</b>	<b>101.6</b>	<b>950 057</b>	<b>52.1</b>	<b>476 666</b>	<b>50.2</b>	
Judges' salaries	873 748	419 003	48.0	887 682	101.6	950 057	52.1	476 666	50.2	
<b>Total</b>	<b>1 657 127</b>	<b>725 616</b>	<b>43.8</b>	<b>1 655 368</b>	<b>99.9</b>	<b>1 824 047</b>	<b>100.0</b>	<b>866 916</b>	<b>47.5</b>	

2016 Adjusted Estimates of National Expenditure

Economic classification	2015/16					2016/17			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate	Apr 15 - Mar 16	Apr 15 - Mar 16 % of adjusted estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted estimate
R thousand									
<b>Current payments</b>	<b>1 576 596</b>	<b>686 511</b>	<b>43.5</b>	<b>1 501 231</b>	<b>95.2</b>	<b>1 681 333</b>	<b>92.2</b>	<b>804 282</b>	<b>47.8</b>
Compensation of employees	1 323 827	628 240	47.5	1 303 706	98.5	1 423 415	78.0	698 065	49.0
Goods and services	252 769	58 271	23.1	197 512	78.1	257 918	14.1	106 217	41.2
Interest and rent on land	-	-	-	13	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>53 668</b>	<b>33 274</b>	<b>62.0</b>	<b>56 214</b>	<b>104.7</b>	<b>83 309</b>	<b>4.6</b>	<b>38 257</b>	<b>45.9</b>
Provinces and municipalities	63	-	-	-	-	38	-	1	2.6
Departmental agencies and accounts	2	-	-	-	-	1	-	-	-
Households	53 603	33 274	62.1	56 214	104.9	83 270	4.6	38 256	45.9
<b>Payments for capital assets</b>	<b>26 863</b>	<b>5 824</b>	<b>21.7</b>	<b>97 916</b>	<b>364.5</b>	<b>59 405</b>	<b>3.3</b>	<b>24 377</b>	<b>41.0</b>
Machinery and equipment	26 863	5 800	21.6	97 456	362.8	59 405	3.3	24 377	41.0
Software and other intangible assets	-	24	0.0	460	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 657 127</b>	<b>725 616</b>	<b>43.8</b>	<b>1 655 368</b>	<b>99.9</b>	<b>1 824 047</b>	<b>100.0</b>	<b>866 916</b>	<b>47.5</b>

### Expenditure trends for the first six months of 2016/17

Total expenditure in 2015/16 was 99.9 per cent of the 2015/16 adjusted appropriation. Expenditure in the first six months of 2016/17 was R866.9 million, or 47.5 per cent of the adjusted appropriation of R1.8 billion for the year. In comparison, mid-year expenditure in 2015/16 was R725.6 million, or 43.8 per cent of the 2015/16 adjusted appropriation. Compared to the first six months of 2015/16, expenditure over the same period in 2016/17 increased by R141.3 million, or 19.5 per cent. This was mainly due to increased payments for office accommodation, an increase in personnel remuneration emanating from the filling of vacant posts, and the payment of invoices for G-fleet services, which had been unpaid in the previous financial year due to a delay in the invoice reconciliation process.

### Departmental receipts

Economic classification	2015/16					2016/17				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate	Apr 15 - Mar 16	Apr 15 - Mar 16 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted estimate
R thousand										
<b>Departmental receipts</b>	<b>354</b>	<b>354</b>	<b>100.0</b>	<b>778</b>	<b>219.8</b>	<b>784</b>	<b>784</b>	<b>100.0</b>	<b>499</b>	<b>63.6</b>
Sales of goods and services produced by department	247	247	100.0	532	215.4	510	580	74.0	368	63.4
Sales of scrap, waste, arms and other used current goods	-	-	-	1	-	-	16	2.0	10	62.5
Fines, penalties and forfeits	-	-	-	30	-	41	92	11.7	50	54.3
Interest, dividends and rent on land	-	-	-	21	-	-	-	-	-	-
Transactions in financial assets and liabilities	107	107	100.0	194	181.3	233	96	12.2	71	74.0
<b>Total</b>	<b>354</b>	<b>354</b>	<b>100.0</b>	<b>778</b>	<b>219.8</b>	<b>784</b>	<b>784</b>	<b>100.0</b>	<b>499</b>	<b>63.6</b>

### Revenue trends for the first six months of 2016/17

Revenue in the first six months of 2016/17 was R499 000, or 63.6 per cent of the adjusted revenue estimate of R784 000 for the year. In comparison, mid-year revenue in 2015/16 was R354 000, or 100 per cent of the 2015/16 adjusted estimate. Compared to the first six months of 2015/16, revenue over the same period in 2016/17 increased by R145 000, or 41 per cent. This was mainly due to an increase in revenue generated from sales of goods and services produced by the department, which includes charging for photocopies, managing garnishee orders and selling minor assets.

## Changes to transfers and subsidies

### Summary of changes to transfers and subsidies per programme

R thousand	2016/17							Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
<b>Administration</b>								
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	<b>2</b>	-	-	<b>(2)</b>	-	-	<b>(2)</b>	-
Communication	2	-	-	(2)	-	-	(2)	-
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	<b>4</b>	-	-	<b>139</b>	-	-	<b>139</b>	<b>143</b>
Employee social benefits	4	-	-	139	-	-	139	143
<b>Judicial Support and Court Administration</b>								
<b>Provinces and municipalities</b>								
<b>Municipalities</b>								
<b>Municipal agencies and funds</b>								
<b>Current</b>	<b>95</b>	-	-	<b>(57)</b>	-	-	<b>(57)</b>	<b>38</b>
Vehicle licences	95	-	-	(57)	-	-	(57)	38
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	<b>9</b>	-	-	<b>(8)</b>	-	-	<b>(8)</b>	<b>1</b>
Communication	9	-	-	(8)	-	-	(8)	1
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	<b>2 475</b>	-	-	<b>(1 252)</b>	-	-	<b>(1 252)</b>	<b>1 223</b>
Employee social benefits	2 475	-	-	(1 252)	-	-	(1 252)	1 223
<b>Judicial Education and Research</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	<b>3</b>	-	-	<b>(2)</b>	-	-	<b>(2)</b>	<b>1</b>
Employee social benefits	3	-	-	(2)	-	-	(2)	1
<b>Direct charge against the National Revenue Fund</b>								
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	<b>55 066</b>	-	-	<b>24 947</b>	-	-	<b>26 837</b>	<b>81 903</b>
Judges' salaries	55 066	-	-	24 947	-	-	26 837	81 903

