

# Vote 22

## Office of the Chief Justice and Judicial Administration

### Adjusted budget summary

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>1 119 747</b>	<b>1 119 747</b>	<b>(18 383)</b>	<b>18 383</b>
<i>of which:</i>				
Current payments	1 020 744	1 002 361	(18 383)	–
Transfers and subsidies	1 340	1 673	–	333
Payments for capital assets	97 663	115 713	–	18 050
<b>Direct charge against the National Revenue Fund</b>	<b>1 022 091</b>	<b>1 022 091</b>	<b>–</b>	<b>–</b>
Executive authority	Minister of Justice and Correctional Services			
Accounting officer	Secretary General of 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	MTSF outcome	Annual performance		
			Projected for 2018/19 as published in the 2018 ENE	Achieved in the first five months of 2018/19 (April to August) <sup>1</sup>	Changed target for 2018/19
Percentage of default judgments finalised by registrars per year	Superior Court Services	Outcome 3: All people in South Africa are and feel safe	90%	94% (22 602/24 129)	–
Percentage of taxations of legal costs finalised per year	Superior Court Services		90%	98% (19 615/20 073)	–
Percentage of warrants of release delivered within one day of the release issued	Superior Court Services		98%	100% (37/37)	–
Number of judicial education courses conducted per year	Judicial Education and Support		78	84	–

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

### Mid-year progress

In the first five months of 2018/19, 94 per cent of default judgments were finalised against a target of 90 per cent for the year, and 98 per cent of taxations of legal costs were finalised against a target of 90 per cent for the year. Over the same period, there was a 100 per cent achievement on warrants of release delivered at superior courts against a target of 98 per cent for the year, and 84 judicial education courses were conducted against an annual target of 78. These overachievements were due to improved controls put in place by the department, and as a result of the effective implementation of norms and standards for the performance of judicial officers.

## Adjusted Estimates of National Expenditure 2018

Programme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	201 872	–	–	(492)	–	–	(492)	201 380
Superior Court Services	838 868	–	–	6 384	–	–	6 384	845 252
Judicial Education and Support	79 007	–	–	(5 892)	–	–	(5 892)	73 115
<b>Subtotal</b>	<b>1 119 747</b>	–	–	–	–	–	–	<b>1 119 747</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 022 091</b>	–	–	–	–	–	–	<b>1 022 091</b>
Judges' salaries	1 022 091	–	–	–	–	–	–	1 022 091
<b>Total</b>	<b>2 141 838</b>	–	–	–	–	–	–	<b>2 141 838</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 976 862</b>	–	–	<b>(18 383)</b>	–	–	<b>(18 383)</b>	<b>1 958 479</b>
Compensation of employees	1 644 037	–	–	–	–	–	–	1 644 037
Goods and services	332 825	–	–	(18 383)	–	–	(18 383)	314 442
<b>Transfers and subsidies</b>	<b>67 313</b>	–	–	<b>333</b>	–	–	<b>333</b>	<b>67 646</b>
Provinces and municipalities	–	–	–	17	–	–	17	17
Departmental agencies and accounts	–	–	–	2	–	–	2	2
Households	67 313	–	–	314	–	–	314	67 627
<b>Payments for capital assets</b>	<b>97 663</b>	–	–	<b>18 050</b>	–	–	<b>18 050</b>	<b>115 713</b>
Machinery and equipment	97 663	–	–	18 050	–	–	18 050	115 713
<b>Total</b>	<b>2 141 838</b>	–	–	–	–	–	–	<b>2 141 838</b>

## Programme 1: Administration

Subprogramme	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Management	31 650	–	–	1 572	–	–	1 572	33 222
Corporate Services	112 414	–	–	6 502	–	–	6 502	118 916
Financial Administration	29 639	–	–	122	–	–	122	29 761
Internal Audit	15 169	–	–	454	–	–	454	15 623
Office Accommodation	13 000	–	–	(9 142)	–	–	(9 142)	3 858
<b>Total</b>	<b>201 872</b>	–	–	<b>(492)</b>	–	–	<b>(492)</b>	<b>201 380</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>193 766</b>	–	–	<b>(10 314)</b>	–	–	<b>(10 314)</b>	<b>183 452</b>
Compensation of employees	91 625	–	–	(2 102)	–	–	(2 102)	89 523
Goods and services	102 141	–	–	(8 212)	–	–	(8 212)	93 929
<b>Transfers and subsidies</b>	<b>–</b>	–	–	<b>4</b>	–	–	<b>4</b>	<b>4</b>
Provinces and municipalities	–	–	–	4	–	–	4	4
<b>Payments for capital assets</b>	<b>8 106</b>	–	–	<b>9 818</b>	–	–	<b>9 818</b>	<b>17 924</b>
Machinery and equipment	8 106	–	–	9 818	–	–	9 818	17 924
<b>Total</b>	<b>201 872</b>	–	–	<b>(492)</b>	–	–	<b>(492)</b>	<b>201 380</b>

**Programme 2: Superior Court Services**

Subprogramme	2018/19							
	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	16 686	–	–	(486)	–	–	(486)	16 200
Constitutional Court	59 326	–	–	2 074	–	–	2 074	61 400
Supreme Court of Appeal	36 671	–	–	310	–	–	310	36 981
High Courts	669 778	–	–	2 786	–	–	2 786	672 564
Specialised Courts	56 407	–	–	1 700	–	–	1 700	58 107
<b>Total</b>	<b>838 868</b>	–	–	<b>6 384</b>	–	–	<b>6 384</b>	<b>845 252</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>748 618</b>	–	–	<b>(1 708)</b>	–	–	<b>(1 708)</b>	<b>746 910</b>
Compensation of employees	571 211	–	–	4 046	–	–	4 046	575 257
Goods and services	177 407	–	–	(5 754)	–	–	(5 754)	171 653
<b>Transfers and subsidies</b>	<b>1 340</b>	–	–	<b>329</b>	–	–	<b>329</b>	<b>1 669</b>
Provinces and municipalities	–	–	–	13	–	–	13	13
Departmental agencies and accounts	–	–	–	2	–	–	2	2
Households	1 340	–	–	314	–	–	314	1 654
<b>Payments for capital assets</b>	<b>88 910</b>	–	–	<b>7 763</b>	–	–	<b>7 763</b>	<b>96 673</b>
Machinery and equipment	88 910	–	–	7 763	–	–	7 763	96 673
<b>Total</b>	<b>838 868</b>	–	–	<b>6 384</b>	–	–	<b>6 384</b>	<b>845 252</b>

**Programme 3: Judicial Education and Support**

Subprogramme	2018/19							
	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	52 028	–	–	(600)	–	–	(600)	51 428
Judicial Policy, Research and Support	15 168	–	–	(1 761)	–	–	(1 761)	13 407
Judicial Service Commission	11 811	–	–	(3 531)	–	–	(3 531)	8 280
<b>Total</b>	<b>79 007</b>	–	–	<b>(5 892)</b>	–	–	<b>(5 892)</b>	<b>73 115</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>78 360</b>	–	–	<b>(6 361)</b>	–	–	<b>(6 361)</b>	<b>71 999</b>
Compensation of employees	25 083	–	–	(1 944)	–	–	(1 944)	23 139
Goods and services	53 277	–	–	(4 417)	–	–	(4 417)	48 860
<b>Payments for capital assets</b>	<b>647</b>	–	–	<b>469</b>	–	–	<b>469</b>	<b>1 116</b>
Machinery and equipment	647	–	–	469	–	–	469	1 116
<b>Total</b>	<b>79 007</b>	–	–	<b>(5 892)</b>	–	–	<b>(5 892)</b>	<b>73 115</b>

## Details of adjustments to Estimates of National Expenditure 2018

### Virements and shifts within the vote

<b>Programmes</b>					
1. Administration					
2. Superior Court Services					
3. Judicial Education and Support					
<b>FROM:</b>			<b>TO:</b>		
<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>	<b>Programme by economic classification</b>	<b>Motivation</b>	<b>R thousand</b>
<b>Programme 1</b>			<b>Programme 1</b>		
Goods and services	Operating leases	(8 208)	Machinery and equipment	Vehicles and computers	8 208
	Operating leases	(4)	Provinces and municipalities	Vehicle licences	4
Compensation of employees	Vacant posts	(2 102)	<b>Programme 2</b>		
			Compensation of employees	Personnel remuneration	2 102
Shifts within the programme as a percentage of the programme budget		4.1%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>1.0%</b>			
<b>Programme 2</b>			<b>Programme 2</b>		
Goods and services	Fleet services	(5 754)	Machinery and equipment	Lease payment	5 754
	Fleet services	(13)	Provinces and municipalities	Vehicle licences	13
	Fleet services	(314)	Households	Leave payouts	314
	Fleet services	(2)	Departmental agencies and accounts	TV licences	2
Shifts within the programme as a percentage of the programme budget		0.7%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>0.0%</b>			
<b>Programme 3</b>			<b>Programme 1</b>		
Goods and services	Legal services	(1 610)	Machinery and equipment	Computers	1 610
	Venues and facilities	(2 338)	<b>Programme 2</b>		
	Venues and facilities	(469)	Machinery and equipment	Lease payment	2 338
			<b>Programme 3</b>		
			Machinery and equipment	Lease payment	469
Compensation of employees	Vacant posts	(1 944)	<b>Programme 2</b>		
			Compensation of employees	Personnel remuneration	1 944
Shifts within the programme as a percentage of the programme budget		0.6%			
<b>Virements to other programmes as a percentage of the programme budget</b>		<b>7.5%</b>			
<b>Total</b>		<b>(22 429)</b>	<b>22 429</b>		

**Expenditure outcome for 2017/18 and actual expenditure for 2018/19**

Programme	2017/18					2018/19			
	Adjusted appropriation	Audited outcome		Actual expenditure		Adjusted appropriation/ Total (%)	Apr 18 - Sep 18	adjusted appropriation	Apr 18 - Sep 18 % of adjusted appropriation
Apr 17 - Sep 17		adjusted appropriation	Apr 17 - Mar 18	adjusted appropriation	Adjusted appropriation				
R thousand									
Administration	183 741	86 414	47.0	167 667	91.3	201 380	9.4	77 999	38.7
Superior Court Services	758 668	380 408	50.1	748 224	98.6	845 252	39.5	363 595	43.0
Judicial Education and Support	76 909	21 528	28.0	81 624	106.1	73 115	3.4	26 335	36.0
<b>Subtotal</b>	<b>1 019 318</b>	<b>488 350</b>	<b>47.9</b>	<b>997 515</b>	<b>97.9</b>	<b>1 119 747</b>	<b>52.3</b>	<b>467 929</b>	<b>41.8</b>
<b>National Revenue Fund</b>	<b>966 060</b>	<b>478 422</b>	<b>49.5</b>	<b>998 355</b>	<b>103.3</b>	<b>1 022 091</b>	<b>47.7</b>	<b>506 505</b>	<b>49.6</b>
Judges' salaries	966 060	478 422	49.5	998 355	103.3	1 022 091	47.7	506 505	49.6
<b>Total</b>	<b>1 985 378</b>	<b>966 772</b>	<b>48.7</b>	<b>1 995 870</b>	<b>100.5</b>	<b>2 141 838</b>	<b>100.0</b>	<b>974 434</b>	<b>45.5</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>1 821 730</b>	<b>884 036</b>	<b>48.5</b>	<b>1 795 006</b>	<b>98.5</b>	<b>1 958 479</b>	<b>91.4</b>	<b>901 854</b>	<b>46.0</b>
Compensation of employees	1 524 040	739 788	48.5	1 519 003	99.7	1 644 037	76.8	790 238	48.1
Goods and services	297 686	144 218	48.4	275 970	92.7	314 442	14.7	111 616	35.5
Interest and rent on land	4	30	750.0	33	825.0	-	0.0	-	0.0
<b>Transfers and subsidies</b>	<b>59 016</b>	<b>31 597</b>	<b>53.5</b>	<b>76 036</b>	<b>128.8</b>	<b>67 646</b>	<b>3.2</b>	<b>38 503</b>	<b>56.9</b>
Provinces and municipalities	-	-	0.0	8	0.0	17	0.0	12	70.6
Departmental agencies and accounts	-	-	0.0	2	0.0	2	0.0	-	0.0
Households	59 016	31 597	53.5	76 026	128.8	67 627	3.2	38 491	56.9
<b>Payments for capital assets</b>	<b>104 632</b>	<b>51 139</b>	<b>48.9</b>	<b>124 777</b>	<b>119.3</b>	<b>115 713</b>	<b>5.4</b>	<b>34 077</b>	<b>29.4</b>
Machinery and equipment	89 632	51 064	57.0	124 603	139.0	115 713	5.4	34 077	29.4
Software and other intangible assets	15 000	75	0.5	174	1.2	-	0.0	-	0.0
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>51</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>
<b>Total</b>	<b>1 985 378</b>	<b>966 772</b>	<b>48.7</b>	<b>1 995 870</b>	<b>100.5</b>	<b>2 141 838</b>	<b>100.0</b>	<b>974 434</b>	<b>45.5</b>

**Expenditure trends for the first half of 2018/19**

Total expenditure in 2017/18 was R2 billion, 100.5 per cent of the 2017/18 adjusted appropriation. Mid-year expenditure in 2017/18 was R966.8 million, 48.7 per cent of the 2017/18 adjusted appropriation, whereas expenditure in the first half of 2018/19 was R974.4 million, 45.5 per cent of the adjusted appropriation for the year. Compared to the first half of 2017/18, expenditure over the same period in 2018/19 increased by R7.7 million, 0.8 per cent. This was mainly due to the filling of vacant posts in superior courts.

## Departmental receipts

R thousand	2017/18					2018/19				
	Adjusted estimate	Audited outcome				Actual receipts				
		Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate
<b>Departmental receipts</b>	<b>1 869</b>	<b>1 565</b>	<b>83.7</b>	<b>2 754</b>	<b>147.4</b>	<b>810</b>	<b>1 178</b>	<b>100.0</b>	<b>932</b>	<b>79.1</b>
Sales of goods and services produced by department	555	286	51.5	584	105.2	527	422	35.8	311	73.7
Sales of scrap, waste, arms and other used current goods	2	1	50.0	6	300.0	–	–	–	–	–
Transfers received	753	753	100.0	753	100.0	–	–	–	–	–
Fines, penalties and forfeits	–	–	–	20	–	42	–	–	–	–
Interest, dividends and rent on land	47	23	48.9	21	44.7	–	62	5.3	40	64.5
Sales of capital assets	–	–	–	126	–	–	–	–	–	–
Transactions in financial assets and liabilities	512	502	98.0	1 244	243.0	241	694	58.9	581	83.7
<b>Total</b>	<b>1 869</b>	<b>1 565</b>	<b>83.7</b>	<b>2 754</b>	<b>147.4</b>	<b>810</b>	<b>1 178</b>	<b>100.0</b>	<b>932</b>	<b>79.1</b>

### Revenue trends for the first half of 2018/19

Mid-year revenue in 2017/18 was R1.6 million, 83.7 per cent of the 2017/18 adjusted estimate, whereas mid-year revenue in 2018/19 was R932 000, 79.1 per cent of the adjusted estimate for the year. Compared to the first half of 2017/18, revenue over the same period in 2018/19 decreased by R633 000, 40.4 per cent, due to the department not having received financial assistance as it did in 2017/18.

## Changes to transfers and subsidies

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

R thousand	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
<b>Administration</b>								
<b>Provinces and municipalities</b>								
<b>Municipalities</b>								
<b>Municipal bank accounts</b>								
<b>Current</b>	–	–	–	4	–	–	4	4
Vehicle licences	–	–	–	4	–	–	4	4
<b>Superior Court Services</b>								
<b>Provinces and municipalities</b>								
<b>Municipalities</b>								
<b>Municipal agencies and funds</b>								
<b>Current</b>	–	–	–	13	–	–	13	13
Vehicle licences	–	–	–	13	–	–	13	13
<b>Departmental agencies and accounts</b>								
<b>Departmental agencies (non-business entities)</b>								
<b>Current</b>	–	–	–	2	–	–	2	2
Communication	–	–	–	2	–	–	2	2
<b>Households</b>								
<b>Social benefits</b>								
<b>Current</b>	1 340	–	–	314	–	–	314	1 654
Employee social benefits	1 340	–	–	314	–	–	314	1 654