

Vote 22

Office of the Chief Justice and Judicial Administration

Adjusted budget summary

R thousand	2019/20			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	1 197 692	(1 372)	1 372	1 197 692
<i>of which:</i>				
Current payments	1 091 988	(1 372)	–	1 090 616
Transfers and subsidies	1 159	–	1 372	2 531
Payments for capital assets	104 545	–	–	104 545
Direct charge against the National Revenue Fund	1 098 546	–	–	1 098 546
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

Indicator	Programme	MTSF outcome	Annual performance		
			Projected for 2019/20 as published in the 2019 ENE	Achieved in the first five months of 2019/20 (April to August) ¹	Changed target for 2019/20
Percentage of default judgments finalised by registrars per year	Superior Court Services	Outcome 3: All people in South Africa are and feel safe	100%	94%	–
Percentage of taxations of legal costs finalised per year	Superior Court Services		100%	99%	–
Percentage of warrants of release (J1) delivered within 1 day of the release issued	Superior Court Services		98%	100%	–
Number of judicial education courses conducted per year	Judicial Education and Support		80	68	–

1. Only data for the first five months of 2019/20 was available at the time of publication.

Mid-year progress

In the first five months of 2019/20, 68 judicial education courses were conducted against an annual target of 80. This overachievement was mainly due to the receipt of more ad-hoc requests for training than anticipated.

Adjusted estimates

Programme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Administration	214 611	–	(5 412)	–	–	–	(5 412)	209 199
Superior Court Services	900 110	–	6 950	–	–	–	6 950	907 060
Judicial Education and Support	82 971	–	(1 538)	–	–	–	(1 538)	81 433
Subtotal	1 197 692	–	–	–	–	–	–	1 197 692
Direct charge against the National Revenue Fund	1 098 546	–	–	–	–	–	–	1 098 546
Judges' salaries	1 098 546	–	–	–	–	–	–	1 098 546
Total	2 296 238	–	–	–	–	–	–	2 296 238
Economic classification								
Current payments	2 096 084	–	(1 372)	–	–	–	(1 372)	2 094 712
Compensation of employees	1 755 428	–	–	–	–	–	–	1 755 428
Goods and services	340 656	–	(1 372)	–	–	–	(1 372)	339 284
Transfers and subsidies	95 609	–	1 372	–	–	–	1 372	96 981
Provinces and municipalities	21	–	24	–	–	–	24	45
Departmental agencies and accounts	3	–	–	–	–	–	–	3
Households	95 585	–	1 348	–	–	–	1 348	96 933
Payments for capital assets	104 545	–	–	–	–	–	–	104 545
Machinery and equipment	104 545	–	(362)	–	–	–	(362)	104 183
Software and other intangible assets	–	–	362	–	–	–	362	362
Total	2 296 238	–	–	–	–	–	–	2 296 238

Programme 1: Administration

Subprogramme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Management	40 309	–	(925)	–	–	–	(925)	39 384
Corporate Services	115 194	–	5 835	–	–	–	5 835	121 029
Financial Administration	31 217	–	(70)	–	–	–	(70)	31 147
Internal Audit	16 995	–	644	–	–	–	644	17 639
Office Accommodation	10 896	–	(10 896)	–	–	–	(10 896)	–
Total	214 611	–	(5 412)	–	–	–	(5 412)	209 199
Economic classification								
Current payments	206 024	–	(6 482)	–	–	–	(6 482)	199 542
Compensation of employees	101 499	–	(658)	–	–	–	(658)	100 841
Goods and services	104 525	–	(5 824)	–	–	–	(5 824)	98 701
Transfers and subsidies	–	–	11	–	–	–	11	11
Households	–	–	11	–	–	–	11	11
Payments for capital assets	8 587	–	1 059	–	–	–	1 059	9 646
Machinery and equipment	8 587	–	697	–	–	–	697	9 284
Software and other intangible assets	–	–	362	–	–	–	362	362
Total	214 611	–	(5 412)	–	–	–	(5 412)	209 199

Programme 2: Superior Court Services

Subprogramme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
Administration of Superior Courts	30 421	–	(8 502)	–	–	–	(8 502)	21 919
Constitutional Court	64 665	–	(2 908)	–	–	–	(2 908)	61 757
Supreme Court of Appeal	38 608	–	(415)	–	–	–	(415)	38 193
High Courts	702 271	–	13 879	–	–	–	13 879	716 150
Specialised Courts	64 145	–	4 896	–	–	–	4 896	69 041
Total	900 110	–	6 950	–	–	–	6 950	907 060
Economic classification								
Current payments	804 473	–	6 513	–	–	–	6 513	810 986
Compensation of employees	623 392	–	1 451	–	–	–	1 451	624 843
Goods and services	181 081	–	5 062	–	–	–	5 062	186 143
Transfers and subsidies	1 159	–	1 361	–	–	–	1 361	2 520
Provinces and municipalities	21	–	24	–	–	–	24	45
Departmental agencies and accounts	3	–	–	–	–	–	–	3
Households	1 135	–	1 337	–	–	–	1 337	2 472
Payments for capital assets	94 478	–	(924)	–	–	–	(924)	93 554
Machinery and equipment	94 478	–	(924)	–	–	–	(924)	93 554
Total	900 110	–	6 950	–	–	–	6 950	907 060

Programme 3: Judicial Education and Support

Subprogramme	2019/20							Adjusted appropriation
	Appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
R thousand								
South African Judicial Education Institute	48 576	–	–	–	–	–	–	48 576
Judicial Policy, Research and Support	26 471	–	(1 538)	–	–	–	(1 538)	24 933
Judicial Service Commission	7 924	–	–	–	–	–	–	7 924
Total	82 971	–	(1 538)	–	–	–	(1 538)	81 433
Economic classification								
Current payments	81 491	–	(1 403)	–	–	–	(1 403)	80 088
Compensation of employees	26 441	–	(793)	–	–	–	(793)	25 648
Goods and services	55 050	–	(610)	–	–	–	(610)	54 440
Payments for capital assets	1 480	–	(135)	–	–	–	(135)	1 345
Machinery and equipment	1 480	–	(135)	–	–	–	(135)	1 345
Total	82 971	–	(1 538)	–	–	–	(1 538)	81 433

Details of adjustments to the 2019 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Superior Court Services					
3. Judicial Education and Support					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(6 482)	Programme 2		658
Compensation of employees	Vacant posts	(658)	Compensation of employees	Personnel remuneration	658
			Programme 1		11
Goods and services	Operating leases	(11)	Households	Leave gratuities	11
			Programme 2		5 813
	Operating leases	(727)	Households	Leave gratuities	727
	Operating leases	(5 062)	Goods and services	Court maintenance	5 062
	Operating leases	(24)	Provinces and municipalities	Vehicle licences	24
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		3.0%			
Programme 2		(924)	Programme 1		924
Machinery and equipment	Transport equipment	(562)	Machinery and equipment	ICT equipment	562
	Transport equipment	(362)	Software and other intangible assets	Software licences	362
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 3		(1 538)	Programme 2		1 403
Compensation of employees	Vacant posts	(793)	Compensation of employees	Personnel remuneration	793
Goods and services	Travel and subsistence	(610)	Households	Leave gratuities	610
			Programme 1		135
Machinery and equipment	Leased photocopiers	(135)	Machinery and equipment	ICT equipment	135
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.9%			
Total		(8 944)			8 944

Expenditure outcome for 2018/19 and actual expenditure for 2019/20

Programme	2018/19					2019/20			
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
Apr 18 - Sep 18		% of adjusted appropriation	Apr 18 - Mar 19	% of adjusted appropriation	Apr 19 - Sep 19			% of adjusted appropriation	
R thousand									
Administration	201 380	77 999	38.7	222 059	110.3	209 199	9.1	93 504	44.7
Superior Court Services	845 252	363 595	43.0	801 547	94.8	907 060	39.5	397 904	43.9
Judicial Education and Support	73 115	26 335	36.0	68 413	93.6	81 433	3.5	25 672	31.5
Subtotal	1 119 747	467 929	41.8	1 092 019	97.5	1 197 692	52.2	517 080	43.2

Programme	2018/19					2019/20			
	Adjusted appropriation	Outcome				Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure	
		Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted appropriation	Apr 18 - Mar 19	Apr 18 - Mar 19 % of adjusted appropriation			Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted appropriation
R thousand									
Direct charge against the National Revenue Fund	1 022 091	506 505	49.6	1 022 189	100.0	1 098 546	47.8	528 342	48.1
Judges' salaries	1 022 091	506 505	49.6	1 022 189	100.0	1 098 546	47.8	528 342	48.1
Total	2 141 838	974 434	45.5	2 114 208	98.7	2 296 238	100.0	1 045 422	45.5
Economic classification									
Current payments	1 958 479	901 854	46.0	1 885 424	96.3	2 094 712	91.2	965 596	46.1
Compensation of employees	1 644 037	790 238	48.1	1 619 174	98.5	1 755 428	76.4	839 045	47.8
Goods and services	314 442	111 616	35.5	266 250	84.7	339 284	14.8	126 551	37.3
Transfers and subsidies	67 646	38 503	56.9	68 313	101.0	96 981	4.2	43 921	45.3
Provinces and municipalities	17	12	70.6	–	–	45	0.0	28	62.2
Departmental agencies and accounts	2	–	–	–	–	3	0.0	1	33.3
Households	67 627	38 491	56.9	68 313	101.0	96 933	4.2	43 892	45.3
Payments for capital assets	115 713	34 077	29.4	160 471	138.7	104 545	4.6	35 881	34.3
Buildings and other fixed structures	–	–	–	9	–	–	–	–	–
Machinery and equipment	115 713	34 077	29.4	123 933	107.1	104 183	4.5	35 463	34.0
Software and other intangible assets	–	–	–	36 529	–	362	0.0	418	115.5
Payments for financial assets	–	–	–	–	–	–	–	24	–
Total	2 141 838	974 434	45.5	2 114 208	98.7	2 296 238	100.0	1 045 422	45.5

Expenditure trends for the first half of 2019/20

Total expenditure in 2018/19 was R2.1 billion, 98.7 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2018/19 was R974.4 million, 45.5 per cent of the 2018/19 adjusted appropriation, whereas expenditure in the first half of 2019/20 was R1 billion, 45.5 per cent of the adjusted appropriation for the year. Compared to the first half of 2018/19, expenditure over the same period in 2019/20 increased by R71 million, 7.3 per cent. This was mainly due to the filling of vacant posts in superior courts and management posts at head office, and increased expenditure on ICT services.

Departmental receipts

R thousand	2018/19					2019/20				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate	Apr 18 - Mar 19				Apr 18 - Mar 19 % of adjusted estimate	Apr 19 - Sep 19	Apr 19 - Sep 19 % of adjusted estimate
Departmental receipts	1 178	932	79.1	1 495	126.9	891	2 570	100.0	2 204	85.8
Sales of goods and services produced by department	422	311	73.7	664	157.3	162	522	20.3	314	60.2
Sales of scrap, waste, arms and other used current goods	–	–	–	10	–	–	5	0.2	3	60.0
Fines, penalties and forfeits	–	–	–	40	–	–	9	0.4	6	66.7
Interest, dividends and rent on land	62	40	64.5	1	1.6	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	12	0.5	5	41.7
Transactions in financial assets and liabilities	694	581	83.7	780	112.4	729	2 022	78.7	1 876	92.8
Total	1 178	932	79.1	1 495	126.9	891	2 570	100.0	2 204	85.8

Revenue trends for the first half of 2019/20

Mid-year revenue in 2018/19 was R932 000, 79.1 per cent of the 2018/19 adjusted estimate, whereas mid-year revenue in 2019/20 was R2.2 million, 85.8 per cent of the adjusted estimate for the year. Compared to the first half of 2018/19, revenue over the same period in 2019/20 increased by R1.3 million, 136.5 per cent, due to more effective debt recovery in 2019/20.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2019/20						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Virements and shifts	Shifts between votes	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	–	–	11	–	–	–	11	11
Employee social benefits	–	–	11	–	–	–	11	11
Superior Court Services								
Provinces and municipalities								
Municipalities								
Municipal agencies and funds								
Current	21	–	24	–	–	–	24	45
Vehicle licences	21	–	24	–	–	–	24	45
Households								
Social benefits								
Current	1 135	–	1 337	–	–	–	1 337	2 472
Employee social benefits	1 135	–	1 337	–	–	–	1 337	2 472