

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

OFFICE OF THE CHIEF JUSTICE AND
JUDICIAL ADMINISTRATION

VOTE 22



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2016

National Treasury

Republic of South Africa

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The 2016 Estimates of National Expenditure e-publications are 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 on www.treasury.gov.za.

Compared to the abridged version of the 2016 ENE, the 2016 ENE e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain information on conditional grants to provinces and municipalities, public private partnerships and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

Foreword

The 2016 Budget is tabled at a time when both global and domestic economic conditions continue to be difficult. Government is unwavering in its commitment to stay the course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal anchor, which was adopted in 2012, serves us well. To achieve the fiscal adjustment necessary, the expenditure level has been reduced and further revenue enhancement measures are introduced in the 2016 MTEF period.

Over the 2016 MTEF period expenditure is R3.73 trillion and will grow at an average annual rate of 7.5 per cent. Spending growth is slower than prior to 2008, but it still remains above the projected inflation rate. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how institutional policies, practices and organisational arrangements would be adjusted in line with the national development plan and the 2014-2019 medium term strategic framework on the one hand, and in a manner consistent with fiscal consolidation, on the other hand.

For the 2016 MTEF period, budget amendments were effected through the reprioritisation of existing funding within the lowered expenditure ceiling, with movements away from areas of lower priority to key priorities. Labour-intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the 2015 public sector wage agreement. In the case of departments which historically underspend on their wage bill, the budgets for compensation of employees have been reduced accordingly. A ceiling is put on compensation of employees budgets of national departments through the 2016 Appropriation Act. Resources cannot be diverted from frontline services for the wage bill.

Further reductions have been effected on goods and services budgets. In some cases departments have been asked to provide evidence of service delivery performance before funding can be appropriated to programmes under their specific votes. These provisional allocations, pending programme viability and verifiable record of good performance, total R17.8 billion in 2018/19. Given these measures, government service delivery will not be negatively affected even as spending growth is curtailed.

The financial information and key performance indicators in the institutional budget plans set out in the Estimates of National Expenditure, provide Parliament and the public with the information to hold government accountable against its 14 outcomes, set out in its medium term strategic framework.

The budget process is ably directed by the Ministers' Committee on the Budget, supported by a devoted Medium Term Expenditure Committee of Directors-General in central government departments. As the National Treasury team we are eternally grateful for their guidance and hard work. We are also indebted to the Budget Council, the Budget Forum and our national and provincial counterparts for making what is otherwise an impossible task, seem easier. The presentation of this budget is the product of all their collective efforts.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications provide comprehensive information on how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the upcoming three-year medium term expenditure framework (MTEF) period. Key performance indicators are included for each national government vote and entity reporting to the same executive authority, showing what institutions aim to achieve by spending their budget allocations in a particular manner. This information is based on government's 2014-2019 medium term strategic framework (MTSF), particularly as it is expressed in institutional strategic and annual performance plans, and in annual reports. Coupled with financial information, performance information provides Parliament and the public with the necessary facts to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

Each chapter in the abridged 2016 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote. These e-publications provide more detailed information than the relevant chapter in the abridged ENE, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. Each chapter in the abridged ENE publication has a summary table showing expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional grants to provinces and municipalities, departmental public private partnerships and information on donor funding. In some e-publications more detailed information at the level of site service delivery is also included.

In addition, a separate 2016 ENE Overview e-publication is also available summarising the ENE information across votes. The 2016 ENE Overview contains a narrative explanation and summary tables; a description of the budgeting approach; 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 22

Office of the Chief Justice and Judicial Administration

Budget summary

R million	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	161.2	159.1	0.0	2.0	202.3	212.9
Judicial Support and Court Administration	666.0	640.8	2.6	22.6	749.5	787.8
Judicial Education and Research	37.8	37.1	0.0	0.7	57.2	60.1
Subtotal	865.0	837.0	2.6	25.4	1 009.0	1 060.9
Direct charge against the National Revenue Fund						
Judges' salaries	920.1	865.0	55.1	–	966.1	1 022.1
Total expenditure estimates	1 785.0	1 702.0	57.7	25.4	1 975.1	2 082.9
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					

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

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 mandate of the Office of the Chief Justice is to render support to the chief justice as the head of the judiciary, as provided for in section 165 (6) of the Constitution, read together with the Superior Courts Act (2013). The Office of the Chief Justice is also required to: provide and coordinate legal and administrative support to the chief justice; provide communication and relationship management services and intergovernmental and internal coordination; develop courts administration policy, and norms and standards; 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 22.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past ¹			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Percentage of cases finalised per year ^{2,3} :	Judicial Support and Court Administration	Outcome 3: All people in South Africa are and feel safe							
- Constitutional Court			65% (159)	66% (190)	85% (208)	80%	80%	80%	80%
- Supreme Court of Appeal			68% (176)	52% (164)	94% (235)	80%	80%	80%	80%
- High courts									
• Criminal (with verdict)			61% (1 304)	66% (1 140)	50% (978)	62%	64%	66%	70%
• Civil			– ⁴	– ⁴	– ⁴	52%	54%	56%	60%
- Specialised courts									
• Land claims	– ⁴	– ⁴	50% (123)	52%	54%	56%	58%		
• Labour cases	75% (6 700)	86% (10 555)	81% (14 053)	52%	54%	56%	58%		

Table 22.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past ¹			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of criminal cases on the backlog roll in the high courts ^{3, 5}	Judicial Support and Court Administration	Outcome 3: All people in South Africa are and feel safe	362	287	274	206	156	106	56
Number of judicial education courses conducted per year	Judicial Education and Research		58	53	87	65	70	75	80

1. Information from 2012/13 to 2014/15 was supplied by the Department of Justice and Constitutional Development, except for the judicial education indicator.

2. Because the exact number of cases finalised cannot be predicted, the targets for this indicator from 2015/16 to 2018/19 are expressed only as percentages.

3. It is important to note that the targets for court performance related indicators are within the control of the judiciary and the department is only responsible for providing administrative support and collecting data, as well as compiling reports for the attention of the Chief Justice.

4. No historical data is available as these are new indicators.

5. Targets for this indicator from 2015/16 to 2018/19 differ from those listed in outcome 3 of government's 2014-2019 medium term strategic framework as it is expected that the number of criminal cases on the backlog roll will be reduced quicker than originally anticipated following the issuance of judicial norms and standards in February 2014.

Expenditure analysis

Over the medium term, the Office of the Chief Justice will focus on improving the efficiency and effectiveness of the court system, specifically through implementing and monitoring judicial norms and standards and facilitating the appointment and training of judicial officers. This focus supports the national development plan's vision to strengthen judicial governance and the rule of law by accelerating reforms towards judiciary led, independent court administration and by dramatically scaling up judicial training. The focus also supports outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium term strategic framework.

The department has 2 272 posts (including 243 judicial officers), which are all funded and filled. Judicial officers include justices for the peace, magistrates and judges. The number of posts is expected to increase to 2 312 in 2018/19 to provide for capacity in provincial service centres, which will be responsible for administrative support to the superior courts.

Implementing and monitoring judicial norms and standards

Judicial norms and standards were developed and gazetted in February 2014. The judiciary also established national and provincial efficiency enhancement committees to ensure that all stakeholders in the justice, crime prevention and security cluster meet regularly to improve efficiency. Courts are supposed to implement judicial norms and standards and report on performance, and the Office of the Chief Justice is responsible for monitoring and reporting on compliance. Quarterly reports from provincial efficiency enhancement committees are collated and the information analysed by the department. The aim is to reduce case backlogs in high courts, and to finalise significant proportions per year of cases at the Constitutional Court, the Supreme Court of Appeal, in the high courts, and at the specialised courts. The department will ensure that in 2016/17, the monitoring systems are strengthened to ensure effective monitoring and evaluation of court performance.

Over the medium term, the department will fund the operationalisation of the Superior Courts Act (2013), including creating capacity in judge president offices to coordinate judicial functions and ensure that judicial norms and standards are implemented, monitored and reported on. The department receives increased funding of R34.5 million in 2017/18 and R36.3 million in 2018/19 in the *Judicial Support and Court Administration* programme for this work. Excluding direct charges, the bulk of the department's spending is in this programme, accounting for R2.3 billion or 38.3 per cent of the total departmental budget of R5.9 billion over the medium term.

Because the work in this programme is labour intensive, most of the spending is on compensation of employees and related goods and services items. The number of personnel in the programme is expected to increase from 1 709 in 2016/17 to 1 793 in 2018/19, resulting in average annual growth of 12.3 per cent in expenditure on compensation of employees over the period. This increased capacity will enable the department to increase the percentage of cases finalised with a verdict from 64 per cent in 2016/17 to 70 per cent in 2018/19, while reducing the number of cases on the backlog roll for more than 12 months from 156 in 2016/17 to 56 in 2018/19.

Facilitating the appointment and training of judicial officers

The department will support the Judicial Service Commission to recommend candidates for judicial officers by providing the commission with secretariat and administrative support services. All appointments of judicial officers are public to enhance public trust in the judiciary. Over the medium term, R82.3 million is budgeted for the work of the commission under the *Judicial Service Commission* subprogramme in the *Judicial Support and Court Administration* programme.

Judicial officers receive continuous training from the South African Judicial Education Institute. 225 judicial education courses will be provided over the medium term, including on new legislation on domestic violence, maintenance, and immigration. For facilitating the appointment and training of judicial officers, the department receives increases of R17.2 million in 2017/18 and R17.9 million in 2018/19 in the *Judicial Education and Research* programme. The programme's budget is expected to increase from R37.8 million in 2016/17 to R60.1 million in 2018/19. The bulk of the spending is in the *South African Judicial Education Institute* subprogramme, which accounts for 83.9 per cent of the programme's budget over the medium term.

Expenditure trends

Table 22.2 Vote expenditure trends by programme and economic classification¹

Programmes														
1. Administration														
2. Judicial Support and Court Administration														
3. Judicial Education and Research														
Programme	Annual budget	Adjusted appropriation	Audited outcome ²	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome ²	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
Programme 1	23.7	23.7	6.2	17.8	15.5	40.7	33.2	36.9	27.5	69.4	99.5	99.5	120.6%	99.0%
Programme 2	500.7	461.4	582.6	477.5	471.0	606.4	505.4	510.6	626.4	640.4	649.5	649.5	116.0%	117.8%
Programme 3	26.1	26.1	8.3	29.0	31.0	32.0	26.5	26.5	26.4	32.6	34.4	34.4	88.5%	85.7%
Subtotal	550.5	511.2	597.1	524.4	517.6	679.1	565.1	574.0	680.2	742.4	783.4	783.4	115.0%	114.8%
Direct charge against the National Revenue Fund	579.1	702.6	744.8	621.2	786.5	788.7	829.0	856.0	872.2	873.7	873.7	873.7	113.0%	101.9%
Judges' Salaries	579.1	702.6	744.8	621.2	786.5	788.7	829.0	856.0	872.2	873.7	873.7	873.7	113.0%	101.9%
Total	1 129.6	1 213.8	1 342.0	1 145.5	1 304.1	1 467.7	394.1	1 430.0	1 552.5	616.2	1 657.1	1 657.1	113.9%	107.4%
Change to 2015 Budget estimate											41.0			
Economic classification														
Current payments	1 058.3	1 128.4	1 287.3	1 101.8	1 247.6	1 312.0	336.3	1 345.9	1 415.3	547.1	1 576.6	1 576.6	110.9%	105.5%
Compensation of employees	846.9	925.1	1 014.4	900.4	1 037.5	1 099.8	121.0	1 133.8	1 203.5	279.5	1 323.8	1 323.8	111.9%	105.0%
Goods and services	211.4	203.2	272.9	201.4	210.1	212.2	215.3	212.1	211.7	267.6	252.8	252.8	106.0%	108.1%
of which:														
Administrative fees	0.6	1.4	0.2	0.6	0.3	0.2	0.8	0.8	1.6	1.0	2.9	2.9	158.5%	89.8%
Advertising	4.1	2.2	0.4	4.2	1.9	1.1	1.6	1.5	0.8	2.2	0.5	0.5	22.7%	45.4%
Minor assets	2.7	8.7	4.9	2.7	4.5	5.4	9.3	9.5	3.8	10.7	15.9	15.9	118.3%	77.8%
Catering: Departmental activities	1.0	0.9	0.8	1.0	0.8	0.4	1.0	1.1	0.6	1.1	4.4	4.4	152.1%	86.0%
Communication	15.6	16.2	16.0	16.7	16.5	16.0	18.9	18.9	16.2	21.6	13.4	13.4	84.8%	94.8%
Computer services	3.8	4.5	2.1	3.9	6.2	4.7	3.5	4.1	2.0	3.7	26.0	26.0	234.9%	85.3%
Consultants: Business and advisory services	11.8	9.3	10.0	11.8	8.7	10.8	11.0	8.3	9.2	11.5	13.1	13.1	93.1%	109.3%
Legal services	-	-	0.0	0.2	2.5	2.3	-	-	0.3	1.4	2.7	2.7	343.3%	103.6%
Science and technological services	0.2	0.6	-	-	-	-	1.3	1.9	-	-	-	-	-	-
Contractors	10.3	9.1	0.7	9.6	5.0	1.8	7.3	6.4	1.5	7.7	2.5	2.5	18.6%	28.1%
Agency and support/outourced services	17.2	12.3	16.0	17.5	12.6	11.3	15.7	14.2	9.4	16.5	10.9	10.9	71.3%	95.0%
Entertainment	0.1	0.1	0.0	0.1	0.1	-	0.1	0.1	-	0.1	0.1	0.1	21.8%	24.9%
Fleet services (including government motor transport)	1.9	2.3	15.5	1.4	5.2	34.3	4.4	1.9	27.6	4.6	9.5	9.5	709.7%	460.1%

Table 22.2 Vote expenditure trends by programme and economic classification¹

Economic classification	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
	Annual budget	Adjusted appropriation	Audited outcome ²	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome ²	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
Inventory: Food and food supplies	0.0	1.1	0.1	0.0	0.0	-	0.0	-	-	0.0	-	-	108.6%	5.8%
Inventory: Fuel, oil and gas	0.1	0.1	0.0	0.1	0.1	-	0.1	-	-	0.1	-	-	4.4%	9.6%
Inventory: Learner and teacher support material	0.1	0.1	0.1	0.1	0.1	-	0.1	-	-	0.1	-	-	30.0%	62.0%
Inventory: Materials and supplies	0.1	0.1	-	0.1	0.1	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	0.4	0.6	-	0.4	0.2	-	0.2	-	-	0.2	-	-	-	-
Consumable supplies	-	-	0.3	-	0.4	1.0	0.4	0.2	1.1	0.4	2.2	2.2	548.5%	164.2%
Consumables: Stationery, printing and office supplies	20.9	13.5	7.4	17.5	11.8	8.2	8.2	10.3	8.5	13.5	11.7	11.7	59.5%	75.7%
Operating leases	5.8	5.8	0.2	4.2	2.6	-	3.5	9.5	28.1	10.5	3.9	3.9	134.7%	147.7%
Rental and hiring	7.9	1.2	1.0	8.0	1.2	0.0	0.8	0.8	-	-	0.1	0.1	6.4%	33.3%
Property payments	0.0	0.0	-	0.0	0.0	1.1	0.0	0.0	0.3	0.9	1.4	1.4	313.2%	197.3%
Transport provided: Departmental activity	92.6	92.6	190.0	85.2	112.8	-	98.9	104.3	-	0.0	-	-	68.7%	61.3%
Travel and subsistence	0.7	1.8	0.9	0.7	1.5	101.2	14.3	1.3	91.9	119.3	102.9	102.9	220.1%	276.2%
Training and development	11.4	8.0	5.7	13.0	6.6	1.0	11.3	11.1	0.3	16.1	8.8	8.8	30.6%	46.1%
Operating payments	2.2	10.7	0.6	2.3	8.5	3.4	2.4	5.8	2.7	13.3	7.7	7.7	71.5%	44.3%
Venues and facilities	-	-	-	-	-	7.9	-	-	5.7	11.3	12.2	12.2	226.9%	211.3%
Transfers and subsidies	69.9	69.9	46.3	39.9	48.6	51.7	52.4	67.5	76.1	55.3	53.7	53.7	104.7%	95.0%
Provinces and municipalities	0.0	0.0	0.1	0.0	0.0	0.0	0.1	0.1	0.0	0.1	0.1	0.1	89.2%	94.1%
Households	69.9	69.9	46.2	39.8	48.5	51.7	52.4	67.4	76.0	55.2	53.6	53.6	104.7%	95.0%
Payments for capital assets	1.4	15.6	8.2	3.8	7.9	103.8	5.3	16.6	61.1	13.8	26.9	26.9	820.6%	298.5%
Machinery and equipment	1.4	15.5	8.1	3.8	7.9	103.8	5.3	16.6	60.9	13.8	26.9	26.9	820.8%	298.3%
Software and other intangible assets	0.0	0.0	0.0	-	-	-	-	-	0.2	-	-	-	685.3%	685.3%
Payments for financial assets	-	-	0.2	-	-	0.2	-	-	0.1	-	-	-	-	-
Total	1 129.6	1 213.8	1 342.0	1 145.5	1 304.1	1 467.7	394.1	1 430.0	1 552.5	616.2	1 657.1	1 657.1	113.9%	107.4%

1. The Office of the Chief Justice is a new department that became fully operational in April 2015. Its budget allocations were transferred from the Justice and Constitutional Development vote.

2. The higher than planned spending in 2012/13 and 2014/15 was financed by means of virements carried out within the Justice and Constitutional Development vote. The audited outcomes for these years should therefore not be regarded as overspending.

Expenditure estimates

Table 22.3 Vote expenditure estimates by programme and economic classification

Programme	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
				2015/16	2012/13 - 2015/16	2016/17		
R million								
Programme 1	99.5	61.4%	2.9%	161.2	202.3	212.9	28.9%	9.0%
Programme 2	649.5	12.1%	41.0%	666.0	749.5	787.8	6.6%	38.0%
Programme 3	34.4	9.6%	1.7%	37.8	57.2	60.1	20.5%	2.5%
Subtotal	783.4	15.3%	45.5%	865.0	1 009.0	1 060.9	10.6%	49.6%
Direct charge against the National Revenue Fund	873.7	7.5%	54.5%	920.1	966.1	1 022.1	5.4%	50.4%
Judges' salaries	873.7	7.5%	54.5%	920.1	966.1	1 022.1	5.4%	50.4%
Total	1 657.1	10.9%	100.0%	1 785.0	1 975.1	2 082.9	7.9%	100.0%
Change to 2015 Budget estimate				60.7	159.1	161.6		

Table 22.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2015/16	2012/13 - 2015/16	2016/17		
R million								
Current payments	1 576.6	11.8%	92.9%	1 702.0	1 883.1	1 982.6	7.9%	95.3%
Compensation of employees	1 323.8	12.7%	77.1%	1 411.9	1 524.0	1 609.1	6.7%	78.2%
Goods and services	252.8	7.5%	15.8%	290.2	359.1	373.5	13.9%	17.0%
of which:								
Administrative fees	2.9	27.9%	0.1%	2.2	2.6	2.4	-6.5%	0.1%
Advertising	0.5	-40.9%	0.0%	1.8	1.9	2.0	63.1%	0.1%
Minor assets	15.9	22.3%	0.5%	13.9	14.8	16.7	1.6%	0.8%
Audit costs: External	–	-100.0%	–	4.5	4.7	5.0	–	0.2%
Bursaries: Employees	–	-100.0%	–	1.0	1.5	1.8	–	0.1%
Catering: Departmental activities	4.4	67.8%	0.1%	5.2	5.4	5.7	8.6%	0.3%
Communication	13.4	-6.0%	1.0%	17.7	19.5	20.2	14.5%	0.9%
Computer services	26.0	79.2%	0.6%	20.8	40.3	42.5	17.8%	1.7%
Consultants: Business and advisory services	13.1	11.8%	0.7%	11.7	12.3	12.8	-0.7%	0.7%
Legal services	2.7	–	0.1%	1.8	2.5	2.7	-0.5%	0.1%
Contractors	2.5	-35.1%	0.1%	3.9	4.2	4.3	19.6%	0.2%
Agency and support/outsourced services	10.9	-4.0%	0.8%	18.4	22.5	21.3	25.1%	1.0%
Entertainment	0.1	-16.7%	0.0%	–	–	–	-100.0%	0.0%
Fleet services (including government motor transport)	9.5	60.3%	1.4%	14.4	15.1	15.8	18.5%	0.7%
Consumable supplies	2.2	–	0.1%	1.7	1.6	1.8	-6.5%	0.1%
Consumables: Stationery, printing and office supplies	11.7	-4.8%	0.6%	15.1	16.7	16.2	11.6%	0.8%
Operating leases	3.9	-11.9%	0.5%	17.8	20.3	21.8	76.8%	0.9%
Rental and hiring	0.1	-62.8%	0.0%	0.1	0.1	0.1	6.3%	0.0%
Property payments	1.4	676.9%	0.0%	1.6	1.6	1.7	5.7%	0.1%
Travel and subsistence	102.9	283.2%	4.9%	104.8	137.3	143.0	11.6%	6.5%
Training and development	8.8	3.5%	0.3%	10.5	11.5	12.2	11.4%	0.6%
Operating payments	7.7	-10.1%	0.2%	10.6	11.2	11.7	14.7%	0.6%
Venues and facilities	12.2	–	0.4%	10.8	11.5	12.1	-0.2%	0.6%
Transfers and subsidies	53.7	-8.4%	3.8%	57.7	60.5	63.9	6.0%	3.1%
Provinces and municipalities	0.1	17.3%	0.0%	0.1	0.1	0.1	17.4%	0.0%
Households	53.6	-8.4%	3.8%	57.5	60.4	63.8	6.0%	3.1%
Payments for capital assets	26.9	20.0%	3.3%	25.4	31.5	36.4	10.7%	1.6%
Machinery and equipment	26.9	20.1%	3.3%	25.4	31.5	36.4	10.7%	1.6%
Total	1 657.1	10.9%	100.0%	1 785.0	1 975.1	2 082.9	7.9%	100.0%

Personnel information

Table 22.4 Vote personnel numbers and cost by salary level and programme¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ 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 (%)	Salary level/Total: Average (%)				
		2014/15	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19												
Office of the Chief Justice and Judicial Administration																			
Salary level	2 272	–	2 107	1 203.5	0.6	2 272	1 323.8	0.6	2 200	411.9	0.6	2 309	545.7	0.7	2 312	1 644.8	0.7	0.6%	100.0%
1 – 6	1 158	–	1 081	153.7	0.1	1 158	190.0	0.2	978	163.3	0.2	992	179.8	0.2	993	193.7	0.2	-5.0%	45.3%
7 – 10	710	–	666	177.1	0.3	710	198.4	0.3	790	240.4	0.3	861	285.3	0.3	862	306.2	0.4	6.7%	35.4%
11 – 12	103	–	85	44.7	0.5	103	60.2	0.6	125	79.1	0.6	146	100.3	0.7	147	107.6	0.7	12.6%	5.7%
13 – 16	58	–	32	28.9	0.9	58	53.7	0.9	64	64.1	1.0	67	72.1	1.1	67	76.4	1.1	4.9%	2.8%
Other	243	–	243	799.1	3.3	243	821.5	3.4	243	865.0	3.6	243	908.2	3.7	243	960.9	4.0	–	10.7%
Programme	2 272	–	2 107	1 203.5	0.6	2 272	1 323.8	0.6	2 200	411.9	0.6	2 309	545.7	0.7	2 312	1 644.8	0.7	0.6%	100.0%
Programme 1	112	–	46	18.7	0.4	112	53.9	0.5	224	97.1	0.4	247	111.5	0.5	250	118.2	0.5	30.7%	9.2%
Programme 2	1 898	–	1 806	380.5	0.2	1 898	437.7	0.2	1 709	434.3	0.3	1 793	508.1	0.3	1 793	546.8	0.3	-1.9%	79.1%
Programme 3	19	–	12	5.3	0.4	19	10.8	0.6	24	15.5	0.6	26	17.9	0.7	26	19.0	0.7	11.0%	1.0%
Direct charges	243	–	243	799.1	3.3	243	821.5	3.4	243	865.0	3.6	243	908.2	3.7	243	960.9	4.0	–	10.7%
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Total	2 272	–	2 107	1 203.5	0.6	2 272	1 323.8	0.6	2 200	411.9	0.6	–	–	–	–	–	–	–	–

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

2. The department's compensation of employees budget has been reduced by R57.5 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Departmental receipts

Table 22.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2015/16	Revised estimate	Average growth rate (%) 2012/13 - 2015/16	Receipt item/ Total: Average (%)	Medium-term receipts estimate			Average growth rate (%) 2015/16 - 2018/19	Receipt item/ Total: Average (%)
	2012/13	2013/14	2014/15					2016/17	2017/18	2018/19		
Departmental receipts	-	-	-	354	772	-	100.0%	784	796	810	1.6%	100.0%
Sales of goods and services produced by department	-	-	-	247	502	-	65.0%	510	518	527	1.6%	65.1%
Sales by market establishments	-	-	-	43	85	-	11.0%	87	89	91	2.3%	11.1%
<i>of which:</i>												
Rental dwellings	-	-	-	22	43	-	5.6%	44	45	46	2.3%	5.6%
Rental parking:	-	-	-	21	42	-	5.4%	43	44	45	2.3%	5.5%
Covered and open												
Other sales	-	-	-	204	417	-	54.0%	423	429	436	1.5%	53.9%
<i>of which:</i>												
Services rendered:	-	-	-	158	323	-	41.8%	328	333	338	1.5%	41.8%
Commission on insurance and gamishee												
Services rendered: Photocopies and faxes	-	-	-	46	94	-	12.2%	95	96	98	1.4%	12.1%
Fines, penalties and forfeits	-	-	-	-	40	-	5.2%	41	41	42	1.6%	5.2%
Transactions in financial assets and liabilities	-	-	-	107	230	-	29.8%	233	237	241	1.6%	29.8%
Total	-	-	-	354	772	-	100.0%	784	796	810	1.6%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 22.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
Management	-	14 365	8 973	27 214	-	29.1%	36 871	38 908	41 206	14.8%	21.3%
Corporate Services	6 201	12 407	5 616	39 382	85.2%	36.6%	63 225	96 573	100 415	36.6%	44.3%
Financial Administration	-	10 326	7 827	17 465	-	20.5%	25 466	26 965	28 549	17.8%	14.6%
Internal Audit and Risk Management	-	1 233	2 135	10 287	-	7.9%	14 451	16 788	17 684	19.8%	8.8%
Office Accommodation	-	2 338	2 923	5 131	-	6.0%	21 160	23 095	25 042	69.6%	11.0%
Total	6 201	40 669	27 474	99 479	152.2%	100.0%	161 173	202 329	212 896	28.9%	100.0%
Change to 2015				30 068			87 839	124 532	130 586		
Budget estimate											
Economic classification											
Current payments	4 640	37 335	25 326	89 355	168.0%	90.1%	159 119	199 577	209 599	32.9%	97.3%
Compensation of employees	-	29 508	18 675	53 910	-	58.7%	97 070	111 476	118 163	29.9%	56.3%
Goods and services	4 640	7 827	6 651	35 445	96.9%	31.4%	62 049	88 101	91 436	37.1%	41.0%
<i>of which:</i>											
Administrative fees	36	12	62	197	76.2%	0.2%	155	161	169	-5.0%	0.1%
Advertising	112	715	567	317	41.5%	1.0%	850	879	928	43.1%	0.4%
Minor assets	398	95	372	2 064	73.1%	1.7%	205	92	140	-59.2%	0.4%
Audit costs: External	-	-	-	-	-	-	4 500	4 725	4 961	-	2.1%
Bursaries: Employees	-	-	-	-	-	-	1 000	1 500	1 800	-	0.6%
Catering: Departmental activities	117	79	135	111	-1.7%	0.3%	221	231	242	29.7%	0.1%

Table 22.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand					2012/13 - 2015/16		2016/17	2017/18	2018/19		
Communication	466	426	181	362	-8.1%	0.8%	765	818	823	31.5%	0.4%
Computer services	28	2 640	761	23 432	842.4%	15.5%	18 448	37 867	39 711	19.2%	17.7%
Consultants: Business and advisory services	42	193	103	518	131.0%	0.5%	622	655	689	10.0%	0.4%
Contractors	62	242	172	385	83.8%	0.5%	384	407	431	3.8%	0.2%
Agency and support/outourced services	536	114	71	580	2.7%	0.7%	5 799	8 963	7 446	134.2%	3.4%
Fleet services (including government motor transport)	-	150	59	-	-	0.1%	247	262	277	-	0.1%
Inventory: Food and food supplies	7	-	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	-	148	24	78	-	0.1%	121	37	41	-19.3%	-
Consumables: Stationery, printing and office supplies	137	338	766	934	89.6%	1.3%	1 763	1 918	2 013	29.2%	1.0%
Operating leases	-	-	-	-	-	-	12 820	14 282	15 708	-	6.3%
Property payments	127	1	29	4	-68.4%	0.1%	-	-	-	-100.0%	-
Travel and subsistence	2 023	2 335	3 245	4 946	34.7%	7.2%	6 444	6 794	7 100	12.8%	3.7%
Training and development	70	138	63	587	103.2%	0.5%	5 818	6 528	6 874	127.1%	2.9%
Operating payments	327	90	5	671	27.1%	0.6%	1 483	1 570	1 664	35.4%	0.8%
Venues and facilities	152	111	36	259	19.4%	0.3%	404	412	419	17.4%	0.2%
Transfers and subsidies	-	31	47	1	-	-	6	6	7	91.3%	-
Departmental agencies and accounts	-	-	-	-	-	-	2	2	3	-	-
Households	-	31	47	1	-	-	4	4	4	58.7%	-
Payments for capital assets	1 561	3 303	2 101	10 123	86.5%	9.8%	2 048	2 746	3 290	-31.2%	2.7%
Machinery and equipment	1 561	3 303	2 101	10 123	86.5%	9.8%	2 048	2 746	3 290	-31.2%	2.7%
Total	6 201	40 669	27 474	99 479	152.2%	100.0%	161 173	202 329	212 896	28.9%	100.0%
Proportion of total programme expenditure to vote expenditure	1.0%	6.0%	4.0%	12.7%	-	-	18.6%	20.1%	20.1%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	-	-	-	-	2	2	3	-	-
Communication	-	-	-	-	-	-	2	2	3	-	-
Households											
Social benefits											
Current	-	31	47	1	-	-	4	4	4	58.7%	-
Employee social benefits	-	31	47	1	-	-	4	4	4	58.7%	-

Personnel information

Table 22.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016		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 (%)	Salary level/Total: Average (%)				
		2014/15		Unit Cost	2015/16		Unit Cost	2016/17		2017/18		2018/19				2015/16 - 2018/19			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Administration																			
Salary level	112	-	46	18.7	0.4	112	53.9	0.5	224	97.1	0.4	247	111.5	0.5	250	118.2	0.5	30.7%	100.0%
1 - 6	27	-	12	1.8	0.1	27	4.0	0.1	45	7.4	0.2	58	10.2	0.2	59	10.9	0.2	29.8%	22.7%
7 - 10	29	-	18	4.8	0.3	29	9.0	0.3	104	33.6	0.3	109	37.8	0.3	110	40.1	0.4	56.0%	42.3%
11 - 12	31	-	8	4.1	0.5	31	17.1	0.6	46	27.5	0.6	50	32.0	0.6	51	34.2	0.7	18.1%	21.4%
13 - 16	25	-	8	8.0	1.0	25	23.8	1.0	29	28.6	1.0	30	31.6	1.1	30	33.0	1.1	6.3%	13.7%
Total	112	-	46	18.7	0.4	112	53.9	0.5	224	97.1	0.4	-	111.5	-	-	118.2	-	-	-

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

2. Rand million.

Programme 2: Judicial Support and Court Administration

Programme purpose

Provide judicial support and court administration services to the superior courts, including secretariat and administrative support services to the Judicial Service Commission.

Objectives

- Ensure the effective and efficient administration of the superior courts by:
 - producing 5 monitoring reports on the performance of the superior courts per year between 2016/17 and 2018/19
 - producing 5 monitoring reports on judicial norms and standards per year between 2016/17 and 2018/19.
- Enhance efficiency and the timeous delivery of judgments in the superior courts by:
 - monitoring the implementation of norms and standards, and producing performance reports that support the Constitutional Court and the Supreme Court of Appeal in finalising 80 per cent of cases per year between 2015/16 and 2018/19
 - monitoring the implementation of norms and standards, and producing performance reports that support the high courts in reducing the number of criminal case backlogs from a projected 156 cases in 2016/17 to 56 cases in 2018/19
 - monitoring the implementation of norms and standards, and producing performance reports that support the high courts in finalising criminal cases with a verdict from a projected 64 per cent in 2016/17 to 70 per cent in 2018/19
 - monitoring the implementation of norms and standards, and producing performance reports that support the high courts in finalising civil cases from a projected 54 per cent in 2016/17 to 60 per cent in 2018/19
 - monitoring the implementation of norms and standards, and producing performance reports that support the labour and land claims courts in finalising cases from a projected 54 per cent in 2016/17 to 58 per cent in 2018/19
 - monitoring the implementation of norms and standards, and producing performance reports that support the electoral court in finalising 90 per cent of cases per year between 2016/17 and 2018/19
 - monitoring the implementation of norms and standards, and producing performance reports that support the competition appeal court in finalising 74 per cent of cases per year between 2016/17 and 2018/19.

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.
- *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.
- *Constitutional Court* funds the activities and operations of the Constitutional Court, which has jurisdiction over constitutional matters and any matter that is of general public importance. The 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 currently 14 high courts and 195 high court judges. These courts adjudicate and provide resolutions on criminal and civil disputes and hear any appeals 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 over various types of matters excluded from the jurisdiction of the various high court divisions and lower courts.

Expenditure trends and estimates

Table 22.8 Judicial Support and Court Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2012/13	2013/14	2014/15		2012/13 - 2015/16	2015/16 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2015/16 - 2018/19	
R thousand												
Administration of Superior Courts	–	635	9 701	20 591	–	1.3%	44 017	46 470	49 210	33.7%	5.6%	
Judicial Service Commission	4 561	5 737	5 395	9 981	29.8%	1.0%	25 320	27 769	29 246	43.1%	3.2%	
Constitutional Court	73 140	76 108	72 064	70 173	-1.4%	11.8%	49 303	59 153	61 612	-4.2%	8.4%	
Supreme Court of Appeal	26 381	29 843	25 912	25 246	-1.5%	4.4%	27 155	28 589	30 111	6.1%	3.9%	
High Courts	419 164	441 190	463 368	481 775	4.7%	73.4%	478 770	539 868	564 362	5.4%	72.4%	
Specialised Courts	55 884	52 859	49 943	41 775	-9.2%	8.1%	41 407	47 645	53 273	8.4%	6.5%	
Total	579 130	606 372	626 383	649 541	3.9%	100.0%	665 972	749 494	787 814	6.6%	100.0%	
Change to 2015				9 178			(30 505)	13 762	9 410			
Budget estimate												
Economic classification												
Current payments	570 624	504 679	564 895	632 065	3.5%	92.3%	640 790	718 912	752 752	6.0%	96.2%	
Compensation of employees	310 694	327 227	380 500	437 695	12.1%	59.2%	434 270	486 410	510 997	5.3%	65.5%	
Goods and services	259 930	177 452	184 395	194 370	-9.2%	33.2%	206 520	232 502	241 755	7.5%	30.7%	
of which:												
Administrative fees	65	134	736	2 339	230.1%	0.1%	1 490	1 905	1 665	-10.7%	0.3%	
Advertising	164	307	124	90	-18.1%	–	710	762	783	105.7%	0.1%	
Minor assets	4 487	5 178	3 316	13 829	45.5%	1.1%	13 619	14 606	16 466	6.0%	2.1%	
Catering: Departmental activities	618	312	411	4 291	90.8%	0.2%	4 834	5 025	5 304	7.3%	0.7%	
Communication	15 507	15 497	15 975	12 949	-5.8%	2.4%	16 782	18 462	19 124	13.9%	2.4%	
Computer services	2 072	2 012	1 265	2 601	7.9%	0.3%	2 326	2 422	2 800	2.5%	0.4%	
Consultants: Business and advisory services	9 977	10 615	9 053	12 002	6.4%	1.7%	9 832	10 521	11 035	-2.8%	1.5%	
Laboratory services	1	–	–	–	-100.0%	–	–	–	–	–	–	
Legal services	30	2 334	337	2 740	350.3%	0.2%	1 808	2 549	2 696	-0.5%	0.3%	
Contractors	682	1 379	1 083	2 109	45.7%	0.2%	3 521	3 734	3 809	21.8%	0.5%	
Agency and support/outsourced services	15 422	11 169	9 350	10 324	-12.5%	1.9%	12 581	13 553	13 900	10.4%	1.8%	
Entertainment	30	–	–	55	22.4%	–	–	–	–	-100.0%	–	
Fleet services (including government motor transport)	15 540	34 196	27 499	9 486	-15.2%	3.5%	14 154	14 867	15 509	17.8%	1.9%	
Inventory: Food and food supplies	56	–	–	–	-100.0%	–	–	–	–	–	–	
Inventory: Fuel, oil and gas	11	–	–	–	-100.0%	–	–	–	–	–	–	
Inventory: Learner and teacher support material	93	–	–	–	-100.0%	–	–	–	–	–	–	
Inventory: Medical supplies	4	–	–	–	-100.0%	–	–	–	–	–	–	
Consumable supplies	269	855	1 111	1 888	91.5%	0.2%	1 597	1 609	1 728	-2.9%	0.2%	
Consumables: Stationery, printing and office supplies	7 181	7 485	6 982	9 596	10.1%	1.3%	10 752	11 379	11 758	7.0%	1.5%	
Operating leases	177	–	28 105	3 943	181.4%	1.3%	4 938	6 008	6 086	15.6%	0.7%	
Rental and hiring	–	2	–	60	–	–	64	68	72	6.3%	–	
Property payments	872	1 063	294	1 403	17.2%	0.1%	1 556	1 611	1 663	5.8%	0.2%	
Travel and subsistence	180 327	80 693	74 989	85 277	-22.1%	17.1%	87 246	103 576	106 575	7.7%	13.4%	
Training and development	508	–	19	3 835	96.2%	0.2%	54	58	62	-74.7%	0.1%	
Operating payments	5 371	3 345	2 713	6 627	7.3%	0.7%	8 376	8 906	9 209	11.6%	1.2%	
Venues and facilities	466	876	1 033	8 926	167.6%	0.5%	10 280	10 881	11 511	8.8%	1.5%	
Transfers and subsidies	1 674	1 075	2 878	1 371	-6.4%	0.3%	2 579	2 653	2 737	25.9%	0.3%	
Provinces and municipalities	67	29	45	63	-2.0%	–	95	99	102	17.4%	–	
Departmental agencies and accounts	6	2	6	2	-30.7%	–	9	9	9	65.1%	–	
Households	1 601	1 044	2 827	1 306	-6.6%	0.3%	2 475	2 545	2 626	26.2%	0.3%	
Payments for capital assets	6 603	100 407	58 551	16 105	34.6%	7.4%	22 603	27 929	32 325	26.1%	3.5%	
Machinery and equipment	6 558	100 407	58 363	16 105	34.9%	7.4%	22 603	27 929	32 325	26.1%	3.5%	
Software and other intangible assets	45	–	188	–	-100.0%	–	–	–	–	–	–	
Payments for financial assets	229	211	59	–	-100.0%	–	–	–	–	–	–	
Total	579 130	606 372	626 383	649 541	3.9%	100.0%	665 972	749 494	787 814	6.6%	100.0%	
Proportion of total programme expenditure to vote expenditure	97.0%	89.3%	92.1%	82.9%	–	–	77.0%	74.3%	74.3%	–	–	

Table 22.8 Judicial Support and Court Administration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2015/16 - 2018/19
R thousand											
Households											
Other transfers to households											
Current	148	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	148	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	6	2	6	2	-30.7%	-	9	9	9	65.1%	-
Communication	4	-	4	2	-20.6%	-	9	9	9	65.1%	-
Vehicle licences	2	2	2	-	-100.0%	-	-	-	-	-	-
Households											
Social benefits											
Current	1 453	1 044	2 827	1 306	-3.5%	0.3%	2 475	2 545	2 626	26.2%	0.3%
Employee social benefits	1 453	1 044	2 827	1 306	-3.5%	0.3%	2 475	2 545	2 626	26.2%	0.3%
Provinces and municipalities											
Municipalities											
Municipal agencies and funds											
Current	67	29	45	63	-2.0%	-	95	99	102	17.4%	-
Vehicle licences	67	29	45	63	-2.0%	-	95	99	102	17.4%	-

Personnel information

Table 22.9 Judicial Support and Court Administration personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ 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 (%)	Salary level/Total: Average (%)	
		2014/15			2015/16			2016/17			2017/18			2018/19					2015/16 - 2018/19
Judicial Support and Court Administration		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	1 898	-	1 806	380.5	0.2	1 898	437.7	0.2	1 709	434.3	0.3	1 793	508.1	0.3	1 793	546.8	0.3	-1.9%	100.0%
1 - 6	1 131	-	1 069	152.0	0.1	1 131	186.0	0.2	933	155.8	0.2	934	169.6	0.2	934	182.9	0.2	-6.2%	54.7%
7 - 10	672	-	639	169.7	0.3	672	186.8	0.3	675	203.3	0.3	740	243.6	0.3	740	261.8	0.4	3.3%	39.3%
11 - 12	69	-	77	40.6	0.5	69	41.5	0.6	75	49.2	0.7	92	65.8	0.7	92	70.7	0.8	10.1%	4.6%
13 - 16	26	-	21	18.2	0.9	26	23.4	0.9	26	25.9	1.0	27	29.1	1.1	27	31.3	1.2	1.3%	1.5%
Reduction	-	-	-	-	-	-	-	-	-	-	-	(21.7)	-	-	(35.8)	-	-	-	-
Total	1 898	-	1 806	380.5	0.2	1 898	437.7	0.2	1 709	434.3	0.3	-	486.4	-	-	511.0	-	-	-

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

2. This programme's compensation of employees budget has been reduced by R57.5 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

Programme 3: Judicial Education and Research

Programme purpose

Provide education programmes to judicial officers, including policy development and research services, for the optimal administration of justice.

Objectives

Provide capacity for serving and aspirant judicial officers to perform optimally by increasing the number of judicial education courses conducted from a projected 70 in 2016/17 to 80 in 2018/19.

Enhance the governance of the judiciary and the department by providing 100 per cent of the requested advisory opinions on policy development and regulatory services annually.

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 and Research* provides advisory opinions on policy development, undertakes research and offers legal support services to enhance the functioning of the judiciary.

Expenditure trends and estimates

Table 22.10 Judicial Education and Research expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2015/16	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2012/13 - 2015/16	Expenditure/ Total: Average (%)	2016/17	2017/18	2018/19	2015/16 - 2018/19	Expenditure/ Total: Average (%)
R thousand											
South African Judicial Education Institute	11 818	30 997	24 249	28 576	34.2%	91.5%	30 218	49 110	51 592	21.8%	84.2%
Judicial Policy and Research	–	1 029	2 124	5 783	–	8.5%	7 627	8 074	8 549	13.9%	15.8%
Total	11 818	32 026	26 373	34 359	42.7%	100.0%	37 845	57 184	60 141	20.5%	100.0%
Change to 2015 Budget estimate				1 716			3 338	20 790	21 636		
Economic classification											
Current payments	11 789	31 931	25 959	33 722	42.0%	98.9%	37 104	56 401	59 314	20.7%	98.4%
Compensation of employees	3 480	4 991	5 268	10 768	45.7%	23.4%	15 521	17 913	18 987	20.8%	33.3%
Goods and services	8 309	26 940	20 691	22 954	40.3%	75.4%	21 583	38 488	40 327	20.7%	65.1%
of which:											
Administrative fees	72	10	795	380	74.1%	1.2%	512	531	553	13.3%	1.0%
Advertising	83	120	108	55	-12.8%	0.3%	217	277	292	74.5%	0.4%
Minor assets	9	170	81	12	10.1%	0.3%	49	52	55	66.1%	0.1%
Catering: Departmental activities	54	36	47	28	-19.7%	0.2%	105	118	128	66.0%	0.2%
Communication	40	83	76	108	39.2%	0.3%	180	206	214	25.6%	0.4%
Computer services	–	17	–	–	–	–	–	–	–	–	–
Consultants: Business and advisory services	25	–	–	544	179.2%	0.5%	1 220	1 123	1 076	25.5%	2.1%
Contractors	1	140	237	–	-100.0%	0.4%	23	25	26	–	–
Agency and support/outsourced services	–	61	–	–	–	0.1%	–	–	–	–	–
Consumable supplies	–	5	13	200	–	0.2%	–	–	–	-100.0%	0.1%
Consumables: Stationery, printing and office supplies	46	350	792	1 141	191.6%	2.2%	2 576	3 404	2 434	28.7%	5.0%
Travel and subsistence	7 655	18 173	13 683	12 673	18.3%	49.9%	11 131	26 895	29 331	32.3%	42.2%
Training and development	324	887	266	4 390	138.4%	5.6%	4 659	4 937	5 234	6.0%	10.1%
Operating payments	–	1	1	451	–	0.4%	751	759	821	22.1%	1.5%
Venues and facilities	–	6 887	4 592	2 972	–	13.8%	160	161	163	-62.0%	1.8%
Transfers and subsidies	–	–	–	2	–	–	3	3	3	14.5%	–
Households	–	–	–	2	–	–	3	3	3	14.5%	–
Payments for capital assets	29	95	414	635	179.8%	1.1%	738	780	824	9.1%	1.6%
Machinery and equipment	29	95	414	635	179.8%	1.1%	738	780	824	9.1%	1.6%
Total	11 818	32 026	26 373	34 359	42.7%	100.0%	37 845	57 184	60 141	20.5%	100.0%
Proportion of total programme expenditure to vote expenditure	2.0%	4.7%	3.9%	4.4%	–	–	4.4%	5.7%	5.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	–	–	2	–	–	3	3	3	14.5%	–
Employee social benefits	–	–	–	2	–	–	3	3	3	14.5%	–

Personnel information

Table 22.11 Judicial Education and Research personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016		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 (%)	Salary level/Total: Average (%)	
		2014/15			2015/16			2016/17			2017/18			2018/19					2015/16 - 2018/19
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Judicial Education and Research																			
Salary level	19	-	12	5.3	0.4	19	10.8	0.6	24	15.5	0.6	26	17.9	0.7	26	19.0	0.7	11.0%	100.0%
7 - 10	9	-	9	2.6	0.3	9	2.7	0.3	11	3.5	0.3	12	4.0	0.3	12	4.2	0.4	10.1%	46.3%
11 - 12	3	-	-	-	-	3	1.6	0.5	4	2.4	0.6	4	2.5	0.6	4	2.7	0.7	10.1%	15.8%
13 - 16	7	-	3	2.7	0.9	7	6.5	0.9	9	9.6	1.1	10	11.4	1.1	10	12.1	1.2	12.6%	37.9%
Total	19	-	12	5.3	0.4	19	10.8	0.6	24	15.5	0.6	-	17.9	-	-	19.0	-	-	-

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

2. Rand million.

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

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national treasury

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REPUBLIC OF SOUTH AFRICA