

Vote 22

Office of the Chief Justice and Judicial Administration

Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	201.9	193.8	–	8.1	213.9	227.4
Superior Court Services	838.9	748.6	1.3	88.9	900.1	965.3
Judicial Education and Support	79.0	78.4	–	0.6	83.6	89.1
Subtotal	1 119.7	1 020.7	1.3	97.7	1 197.7	1 281.9
Direct charge against the National Revenue Fund						
Judges' salaries	1 022.1	956.1	66.0	–	1 098.5	1 180.9
Total expenditure estimates	2 141.8	1 976.9	67.3	97.7	2 296.2	2 462.8

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

As prescribed in section 165 (6) of the Constitution, read together with the Superior Courts Act (2013), the Office of the Chief Justice is mandated to render support to the chief justice as the head of the judiciary. In addition to its mandate, 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; provide intergovernmental and internal coordination services; develop administration policies for courts; support the development of judicial policy, norms and standards; support the judicial function of the Constitutional Court; and support the Judicial Service Commission and South African Judicial Education Institute in the execution of their mandates.

Selected performance indicators

Table 22.1 Performance indicators¹ by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Percentage of default judgments finalised by registrars per year ²	Superior Court Services	Outcome 3: All people in South Africa are and feel safe	– ³	70% (33 252/ 47 814)	85% (49 252/ 57 656)	80%	90%	100%	100%
Percentage of taxations of legal costs finalised per year ^{2, 4}	Superior Court Services		– ³	84% (17 888/ 21 287)	87% (19 510/ 22 414)	80%	90%	100%	100%
Percentage of warrants of release delivered within one day of the release issued ^{2, 5}	Superior Court Services		– ³	– ³	88% (79/90)	98%	98%	98%	98%

Table 22.1 Performance indicators¹ by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of judicial education courses conducted per year	Judicial Education and Support	Outcome 3: All people in South Africa are and feel safe	60	59	90	77	78	80	82

1. Indicator on the number of superior courts monitoring reports produced per year was removed as the reports are produced in line with judiciary's processes, which are not within the control of the Office of the Chief Justice.
2. Because the exact number of default judgments and taxations to be finalised and warrants of release delivered cannot be predicted, targets for these indicators from 2017/18 to 2020/21 are expressed only as percentages.
3. No historical data available.
4. Performance reflected here is lower than the actual achieved in 2016/17 as the target was set before the actual outcome was reported.
5. Targets are informed by the service delivery standard that requires that warrants of release must be delivered within 1 day of the release issued. A target of 100 per cent is, however, unachievable due to processes and systems that are beyond the control of the Office of the Chief Justice, hence projections are kept constant at 98 per cent.

Expenditure analysis

The National Development Plan calls for the strengthening of judicial governance and the rule of law by accelerating reforms towards judiciary-led, independent court administration; and facilitating judicial education training. This is given expression by outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium-term strategic framework, with which the work of the Office of the Chief Justice and Judicial Administration is closely aligned. As such, over the medium term, the department will focus on: improving access to superior courts; implementing the ICT master systems plan, which entails modernising courts and their processes and systems, and monitoring and reporting on the implementation of norms and standards by courts; and facilitating timeous judicial appointments and training.

Improving access to superior courts

The National Development Plan asserts that the cost of justice, especially for the poor, presents a barrier that can lead to the unintended miscarriage of justice. Section 6 of the Superior Courts Act (2013) provides that there must be a division of the high court in every province in South Africa. This is further supported by the Office of the Chief Justice's vision of ensuring a single, transformed and independent judicial system that guarantees access to justice for all. In this regard, the Polokwane high court was opened in 2016/17 and is allocated R26.9 million in 2018/19, R23.5 million in 2019/20 and R27.2 million in 2020/21.

The construction of the Mpumalanga high court is expected to be completed in 2018 and operationalised in the same year, accounting for a projected 9.9 per cent average annual increase in allocations to the *High Courts* subprogramme over the medium term. Excluding direct charges, expenditure in the *Superior Court Services* programme accounts for an estimated 75.1 per cent (R2.7 billion) of the department's total budget over the MTEF period.

To ensure that the Mpumalanga high court operates optimally, an additional R115.3 million, which was reprioritised from the Department of Justice and Constitutional Development, has been allocated over the medium term for compensation of employees (R74.9 million), goods and services (R22.8 million), transfers to households (R195 000), and machinery and equipment (R17.4 million). This reprioritisation accounts for the significant projected increase in spending on compensation of employees in the *Superior Court Services* programme, the total budget of which is expected to increase at an average annual rate of 9.2 per cent, from R512.4 million in 2017/18 to R666.6 million in 2020/21.

As the Mpumalanga high court becomes fully operational, the number of personnel in the *Superior Court Services* programme is expected to increase from 1 567 in 2017/18 to 1 617 in 2020/21. This increase in personnel is expected to lead to an increase in the percentage of default judgments finalised by registrars per year, from 80 per cent in 2017/18 to 100 per cent in 2020/21.

Implementing the ICT master systems plan

The department is in the process of modernising court processes and systems to improve court administration and access to justice, and facilitate timely reporting by courts on the implementation of norms and standards. One of the department's key initiatives over the medium term is the implementation

of the 2016-2020 ICT master systems plan at superior courts. The plan outlines major enabling ICT programmes that are meant to support the department, the judiciary and the Office of the Chief Justice in fulfilling their mandates. Automation and digitisation remain crucial to the overall improvement of court processes. Central to this is the appropriate management of information and data, which entails keeping up with advances in high speed telecommunications, information systems, computers and other technologies. Recognising that enhanced security is vital when using technology, the department developed an information security framework in 2017/18.

Over the medium term, as part of the ICT master systems plan, the department also intends to focus on piloting and rolling out the case e-filing project, an automated system that is intended for managing, storing, publishing and retrieving case files and documentation, evidence, court orders, judgments and all other relevant documentation; and systems to monitor case management and court performance. These projects are expected to be implemented in phases, with the case e-filing project expected to be completed in 2019/20.

The ICT master systems plan is funded from the integrated justice system programme and the department's *Administration* programme. The project is allocated R11.9 million in 2018/19, increasing to R13.3 million in 2020/21, and accounting for the projected average annual increase in spending of 7.2 per cent in the *Corporate Services* subprogramme in the *Administration* programme over the medium term.

Facilitating judicial appointments and training

The department will continue to provide secretariat and administrative support to the Judicial Service Commission's public process of appointing judicial officers. This is expected to be funded through an allocation of R37.5 million over the MTEF period to the Judicial Service Commission in the *Judicial Service Commission* subprogramme in the *Judicial Education and Support* programme.

Judicial officers receive training on an ongoing basis through the South African Judicial Education Institute. Over the MTEF period, the department expects to provide 240 judicial education courses focusing on new legislation dealing with domestic violence, matters relating to maintenance, immigration and other issues. For this purpose, allocations to the *South African Judicial Education Institute* subprogramme are set to increase at an average annual rate of 6.8 per cent, from R48 million in 2017/18 to R58.4 million in 2020/21.

Expenditure trends

Table 22.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Superior Court Services														
3. Judicial Education and Support														
Programme														
	Annual budget			Annual budget			Annual budget			Annual budget			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	2014/15	Adjusted appropriation	Audited outcome	2015/16	Adjusted appropriation	Audited outcome	2016/17	Adjusted appropriation	Audited outcome	2017/18	Adjusted appropriation	Revised estimate	2014/15 - 2017/18	2017/18
R million														
Programme 1	33.2	36.9	27.5	69.4	99.5	88.8	161.2	145.0	139.1	199.0	183.7	183.7	94.9%	94.4%
Programme 2	505.4	510.6	621.0	640.4	649.5	641.9	640.7	679.1	675.6	737.5	758.7	758.7	106.9%	103.8%
Programme 3	26.5	26.5	31.8	32.6	34.4	36.9	63.2	49.9	40.9	82.1	76.9	76.9	91.2%	99.3%
Subtotal	565.1	574.0	680.2	742.4	783.4	767.7	865.0	874.0	855.6	1 018.6	1 019.3	1 019.3	104.1%	102.2%
Direct charge against the National Revenue Fund	829.0	856.0	872.2	873.7	873.7	887.7	920.1	950.1	930.7	966.1	966.1	966.1	101.9%	100.3%
Judges' salaries	829.0	856.0	872.2	873.7	873.7	887.7	920.1	950.1	930.7	966.1	966.1	966.1	101.9%	100.3%
Total	1 394.1	1 430.0	1 552.5	1 616.2	1 657.1	1 655.4	1 785.0	1 824.0	1 786.3	1 984.6	1 985.4	1 985.4	102.9%	101.2%
Change to 2017 Budget estimate											0.8			

Table 22.2 Vote expenditure trends by programme and economic classification

Economic classification	2014/15			2015/16			2016/17			2017/18			Average: Annual Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate		
R million														
Current payments	1 336.3	1 345.9	1 415.3	1 547.1	1 576.6	1 501.2	1 702.0	1 681.3	1 636.8	1 844.4	1 821.7	1 821.7	99.1%	99.2%
Compensation of employees	1 121.0	1 133.8	1 203.5	1 279.5	1 323.8	1 303.7	1 411.9	1 423.4	1 418.6	1 524.0	1 524.0	1 524.0	102.1%	100.8%
Goods and services	215.3	212.1	211.7	267.6	252.8	197.5	290.2	257.9	218.1	320.4	297.7	297.7	84.6%	90.6%
Interest and rent on land	–	–	–	–	–	0.0	–	–	0.0	–	0.0	0.0	–	450.0%
Transfers and subsidies	52.4	67.5	76.1	55.3	53.7	56.2	57.7	83.3	50.6	59.3	59.0	59.0	107.6%	91.8%
Provinces and municipalities	0.1	0.1	0.0	0.1	0.1	–	0.1	0.0	0.0	0.1	–	–	15.3%	27.4%
Households	52.4	67.4	76.0	55.2	53.6	56.2	57.5	83.3	50.6	59.2	59.0	59.0	107.8%	91.8%
Payments for capital assets	5.3	16.6	61.1	13.8	26.9	97.9	25.4	59.4	99.0	80.9	104.6	104.6	289.2%	174.7%
Buildings and other fixed structures	–	–	–	–	–	–	–	–	0.1	–	–	–	–	–
Machinery and equipment	5.3	16.6	60.9	13.8	26.9	97.5	25.4	59.4	98.9	65.9	89.6	89.6	314.3%	180.2%
Software and other intangible assets	–	–	0.2	–	–	0.5	–	–	–	15.0	15.0	15.0	104.3%	104.3%
Payments for financial assets	–	–	0.1	–	–	0.0	–	–	–	–	–	–	–	–
Total	1 394.1	1 430.0	1 552.5	1 616.2	1 657.1	1 655.4	1 785.0	1 824.0	1 786.3	1 984.6	1 985.4	1 985.4	102.9%	101.2%

Expenditure estimates

Table 22.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Superior Court Services									
3. Judicial Education and Support									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
				2017/18	2014/15 - 2017/18	2018/19			2019/20
R million									
Programme 1	183.7	70.8%	6.3%	201.9	213.9	227.4	7.4%	9.3%	
Programme 2	758.7	14.1%	38.6%	838.9	900.1	965.3	8.4%	39.0%	
Programme 3	76.9	42.6%	2.7%	79.0	83.6	89.1	5.0%	3.7%	
Subtotal	1 019.3	21.1%	47.6%	1 119.7	1 197.7	1 281.9	7.9%	52.0%	
Direct charge against the National Revenue Fund	966.1	4.1%	52.4%	1 022.1	1 098.5	1 180.9	6.9%	48.0%	
Judges' salaries	966.1	4.1%	52.4%	1 022.1	1 098.5	1 180.9	6.9%	48.0%	
Total	1 985.4	11.6%	100.0%	2 141.8	2 296.2	2 462.8	7.4%	100.0%	
Change to 2017 Budget estimate				48.8	53.8	62.4			
Economic classification									
Current payments	1 821.7	10.6%	91.3%	1 976.9	2 096.2	2 225.6	6.9%	91.4%	
Compensation of employees	1 524.0	10.4%	78.1%	1 644.0	1 747.4	1 857.0	6.8%	76.2%	
Goods and services	297.7	12.0%	13.3%	332.8	348.8	368.6	7.4%	15.2%	
Interest and rent on land	0.0	–	0.0%	–	–	–	-100.0%	0.0%	
Transfers and subsidies	59.0	-4.4%	3.5%	67.3	95.9	128.2	29.5%	3.9%	
Provinces and municipalities	–	-100.0%	0.0%	–	–	–	–	–	
Departmental agencies and accounts	–	-100.0%	0.0%	–	–	–	–	–	
Households	59.0	-4.3%	3.5%	67.3	95.9	128.2	29.5%	3.9%	
Payments for capital assets	104.6	84.6%	5.2%	97.7	104.2	109.0	1.4%	4.7%	
Machinery and equipment	89.6	75.4%	5.0%	97.7	104.2	109.0	6.7%	4.5%	
Software and other intangible assets	15.0	–	0.2%	–	–	–	-100.0%	0.2%	
Total	1 985.4	11.6%	100.0%	2 141.8	2 296.2	2 462.8	7.4%	100.0%	

Expenditure trends and estimates for significant spending items

Table 22.4 Expenditure trends and estimates for significant spending items

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total Vote (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total Vote (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Compensation of employees (excluding direct charges)	404 443	470 872	536 947	615 799	15.0%	61.0%	687 919	743 265	802 772	9.2%	61.7%
Direct charges ¹	872 235	887 682	930 704	966 060	3.5%	–	1 022 091	1 098 546	1 180 937	6.9%	–
Travel and subsistence	91 917	89 008	84 860	114 830	7.7%	11.5%	111 652	118 689	125 576	3.0%	10.2%
Total	1 368 595	1 447 562	1 552 511	1 696 689	26.2%	72.5%	1 821 662	1 960 500	2 109 285	19.1%	71.9%

1. This item is a direct charge against the National Revenue Fund, and is spent in terms of a statute and is not budgeted for in any programme of the vote. Hence it is shown as a separate item and is not included in the vote's appropriated total.

Goods and services expenditure trends and estimates

Table 22.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Administrative fees	1 593	2 115	2 790	4 520	41.6%	1.2%	4 182	4 438	4 706	1.4%	1.3%
Advertising	799	1 447	1 058	1 255	16.2%	0.5%	1 347	1 384	1 465	5.3%	0.4%
Minor assets	3 769	6 845	6 530	6 572	20.4%	2.6%	8 915	8 505	8 907	10.7%	2.4%
Audit costs: External	–	2 311	5 100	4 867	–	1.3%	5 270	5 585	5 920	6.7%	1.6%
Bursaries: Employees	–	2	125	1 500	–	0.2%	1 624	1 721	1 824	6.7%	0.5%
Catering: Departmental activities	593	911	2 567	5 226	106.6%	1.0%	5 105	5 432	5 777	3.4%	1.6%
Communication	16 232	10 448	12 856	17 464	2.5%	6.2%	19 218	20 212	21 475	7.1%	5.8%
Computer services	2 026	17 968	32 386	40 314	171.0%	10.0%	55 747	58 632	60 929	14.8%	16.0%
Consultants: Business and advisory services	9 156	9 054	12 455	13 091	12.7%	4.7%	13 427	14 357	15 323	5.4%	4.2%
Legal services	337	1 721	570	3 348	115.0%	0.6%	4 356	4 306	4 752	12.4%	1.2%
Science and technological services	–	621	–	–	–	0.1%	–	–	–	–	–
Contractors	1 492	9 651	2 253	4 259	41.9%	1.9%	6 308	4 015	4 182	-0.6%	1.4%
Agency and support/outsourced services	9 421	628	3 549	4 022	-24.7%	1.9%	4 503	4 820	5 140	8.5%	1.4%
Entertainment	–	13 684	128	100	–	1.5%	88	97	106	2.0%	–
Fleet services (including government motor transport)	27 558	4 705	21 348	25 564	-2.5%	8.6%	29 821	32 374	34 427	10.4%	9.1%
Consumable supplies	1 148	1 771	3 091	13 405	126.9%	2.1%	16 168	16 957	17 989	10.3%	4.8%
Consumables: Stationery, printing and office supplies	8 540	12 124	9 703	–	-100.0%	3.3%	–	–	–	–	–
Operating leases	28 105	47	147	6 051	-40.1%	3.7%	12 100	12 700	13 500	30.7%	3.3%
Rental and hiring	–	–	11	256	–	–	132	140	148	-16.7%	0.1%
Property payments	323	1 313	2 654	2 823	106.0%	0.8%	4 114	4 281	4 598	17.7%	1.2%
Travel and subsistence	91 917	89 008	84 860	114 830	7.7%	41.1%	111 652	118 689	125 576	3.0%	34.9%
Training and development	348	1 109	1 922	6 946	171.3%	1.1%	7 793	8 264	8 781	8.1%	2.4%
Operating payments	2 719	4 760	5 378	9 007	49.1%	2.4%	9 949	10 488	11 198	7.5%	3.0%
Venues and facilities	5 661	5 269	6 652	12 266	29.4%	3.2%	11 006	11 424	11 899	-1.0%	3.5%
Total	211 737	197 512	218 133	297 686	12.0%	100.0%	332 825	348 821	368 622	7.4%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 22.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	4	–	–	–	-100.0%	–	–	–	–	–	–
Communication	4	–	–	–	-100.0%	–	–	–	–	–	–
Households											
Other transfers to households											
Current	–	41	–	–	–	–	–	–	–	–	–
Employee social benefits	–	41	–	–	–	–	–	–	–	–	–

Table 22.6 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
Households											
Social benefits											
Current	76 026	56 173	50 573	59 016	-8.1%	100.0%	67 313	95 899	128 214	29.5%	100.0%
Employee social benefits	2 874	1 313	1 568	1 197	-25.3%	2.9%	1 340	1 449	1 495	7.7%	1.6%
Judges' salaries	73 152	54 860	49 005	57 819	-7.5%	97.1%	65 973	94 450	126 719	29.9%	98.4%
Provinces and municipalities											
Municipal agencies and funds											
Current	47	-	1	-	-100.0%	-	-	-	-	-	-
Vehicle licences	47	-	1	-	-100.0%	-	-	-	-	-	-
Total	76 077	56 214	50 574	59 016	-8.1%	100.0%	67 313	95 899	128 214	29.5%	100.0%

Personnel information

Table 22.7 Vote personnel numbers and cost by salary level and programme¹

Programmes																	
1. Administration																	
2. Superior Court Services																	
3. Judicial Education and Support																	
	Number of posts estimated for 31 March 2018		Number and cost ² of personnel posts filled / planned for on funded establishment												Number		
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)	
			2016/17		2017/18		2018/19		2019/20		2020/21		2017/18 - 2020/21				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
Office of the Chief Justice and Judicial Administration																	
Salary level	2 402	-	2 462	1 418.6	0.6	2 520	1 524.0	0.6	2 579	1 644.0	0.6	2 570	1 747.4	0.7	2 568	1 857.0	0.7
1 – 6	1 006	-	994	193.3	0.2	1 010	211.0	0.2	1 036	233.8	0.2	1 037	252.7	0.2	1 037	272.5	0.3
7 – 10	984	-	670	240.9	0.4	701	276.0	0.4	721	309.6	0.4	730	334.9	0.5	741	365.3	0.5
11 – 12	87	-	97	58.0	0.6	105	68.8	0.7	111	79.2	0.7	113	87.1	0.8	115	95.0	0.8
13 – 16	325	-	694	926.5	1.3	682	968.1	1.4	674	1 021.4	1.5	662	1 072.6	1.6	649	1 124.2	1.7
Other	-	-	7	0.0	0.0	22	0.0	0.0	37	0.0	0.0	28	0.0	0.0	26	0.0	0.0
Programme	2 402	-	2 462	1 418.6	0.6	2 520	1 524.0	0.6	2 579	1 644.0	0.6	2 570	1 747.4	0.7	2 568	1 857.0	0.7
Programme 1	148	-	247	67.7	0.3	269	83.4	0.3	280	91.6	0.3	279	99.0	0.4	278	106.9	0.4
Programme 2	1 736	-	1 515	451.8	0.3	1 567	512.4	0.3	1 610	571.2	0.4	1 613	617.2	0.4	1 617	666.6	0.4
Programme 3	17	-	30	17.5	0.6	43	20.0	0.5	50	25.1	0.5	51	27.1	0.5	52	29.3	0.6
Direct charges	501	-	670	881.7	1.3	641	908.2	1.4	639	956.1	1.5	627	1 004.1	1.6	621	1 054.2	1.7

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

Departmental receipts

Table 22.8 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate 2017/18	Revised estimate 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Receipt item/ Total (%) 2014/15 - 2017/18	Medium-term receipts estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Receipt item/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17					2018/19	2019/20	2020/21		
R thousand												
Departmental receipts	-	778	929	1 869	1 869	-	100.0%	810	965	1 140	-15.2%	100.0%
Sales of goods and services produced by department	-	532	673	555	555	-	49.2%	527	642	798	12.9%	52.7%
Sales by market establishments	-	84	59	104	104	-	6.9%	91	120	134	8.8%	9.4%
of which:												
Rental dwellings	-	40	-	54	54	-	2.6%	46	55	60	3.6%	4.5%
Rental parking: Covered and open	-	44	59	50	50	-	4.3%	45	65	74	14.0%	4.9%
Administrative fees	-	-	8	7	7	-	0.4%	-	-	-	-100.0%	0.1%
of which:												
Telecommunication services	-	-	8	7	7	-	0.4%	-	-	-	-100.0%	0.1%
Other sales	-	448	606	444	444	-	41.9%	436	522	664	14.4%	43.2%
of which:												
Services rendered: Commission on insurance and garnishees	-	319	344	302	302	-	27.0%	338	421	498	18.1%	32.6%
Services rendered: Photocopies and faxes	-	118	176	124	124	-	11.7%	98	101	166	10.2%	10.2%
Sales of assets less than R5 000	-	11	86	18	18	-	3.2%	-	-	-	-100.0%	0.4%

Table 22.8 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
R thousand												
Sales of scrap, waste, arms and other used current goods	-	1	23	2	2	-	0.7%	-	-	-	-100.0%	-
of which:												
Sales: Scrap	-	1	23	2	2	-	0.7%	-	-	-	-100.0%	-
Transfers received	-	-	-	753	753	-	21.1%	-	-	-	-100.0%	15.7%
Fines, penalties and forfeits	-	30	50	-	-	-	2.2%	42	52	55	-	3.1%
Interest, dividends and rent on land	-	21	21	47	47	-	2.5%	-	-	-	-100.0%	1.0%
Interest	-	21	21	47	47	-	2.5%	-	-	-	-100.0%	1.0%
Transactions in financial assets and liabilities	-	194	162	512	512	-	24.3%	241	271	287	-17.5%	27.4%
Total	-	778	929	1 869	1 869	-	100.0%	810	965	1 140	-15.2%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 22.9 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Management	9.0	22.0	28.5	34.5	56.6%	21.4%	31.7	34.1	36.7	2.1%	16.6%
Corporate Services	8.5	43.1	76.5	101.1	127.9%	52.2%	112.4	118.0	124.5	7.2%	55.1%
Financial Administration	7.8	14.4	20.2	27.8	52.6%	16.0%	29.6	31.9	34.4	7.3%	15.0%
Internal Audit	2.1	9.4	14.0	14.3	88.5%	9.1%	15.2	16.2	17.3	6.6%	7.6%
Office Accommodation	-	-	-	6.1	-	1.4%	13.0	13.7	14.6	34.0%	5.7%
Total	27.5	88.8	139.1	183.7	88.4%	100.0%	201.9	213.9	227.4	7.4%	100.0%
Change to 2017 Budget estimate				(15.3)			(11.8)	0.2	13.7		
Economic classification											
Current payments	25.3	80.3	133.3	159.7	84.8%	90.8%	193.8	205.2	218.2	11.0%	94.0%
Compensation of employees	18.7	38.0	67.7	83.4	64.7%	47.3%	91.6	99.0	106.9	8.6%	46.1%
Goods and services ¹	6.7	42.3	65.6	76.3	125.6%	43.5%	102.1	106.3	111.4	13.4%	47.9%
of which:											
Audit costs: External	-	2.3	5.1	4.9	-	2.8%	5.3	5.6	5.9	6.7%	2.6%
Computer services	0.8	17.0	31.1	37.9	268.1%	19.8%	53.1	55.9	58.0	15.2%	24.8%
Contractors	0.2	3.3	1.5	2.4	140.8%	1.7%	3.4	2.6	2.7	3.3%	1.3%
Operating leases	-	-	-	6.1	-	1.4%	12.1	12.7	13.5	30.7%	5.4%
Travel and subsistence	3.2	6.1	7.0	8.5	38.1%	5.6%	9.3	9.8	10.4	6.8%	4.6%
Training and development	0.1	0.4	1.3	6.2	360.7%	1.8%	6.6	7.0	7.5	6.6%	3.3%
Interest and rent on land	-	0.0	0.0	0.0	-	-	-	-	-	-100.0%	-
Transfers and subsidies¹	0.0	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Households	0.0	0.1	0.0	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	2.1	8.4	5.8	24.0	125.2%	9.2%	8.1	8.7	9.2	-27.3%	6.0%
Machinery and equipment	2.1	8.3	5.8	9.0	62.4%	5.7%	8.1	8.7	9.2	0.8%	4.2%
Software and other intangible assets	-	0.1	-	15.0	-	3.4%	-	-	-	-100.0%	1.8%
Total	27.5	88.8	139.1	183.7	88.4%	100.0%	201.9	213.9	227.4	7.4%	100.0%
Proportion of total programme expenditure to vote expenditure	4.0%	11.6%	16.3%	18.0%	-	-	18.0%	17.9%	17.7%	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Programme 2: Superior Court Services

Programme purpose

Provide court administration services to the superior courts.

Objectives

- Ensure the effective and efficient administration of the superior courts by:
 - increasing compliance with quasi-judicial targets from a projected 90 per cent in 2018/19 to 100 per cent in 2020/21
 - conducting 2 case management workshops for court officials per year
 - delivering 98 per cent of all issued warrants of release to correctional facilities within 1 day of the release issued.

Subprogrammes

- *Administration of Superior Courts* provides administrative and technical support to the superior courts, monitors the overall performance of the superior courts and enhances judicial stakeholder relations.
- *Constitutional Court* funds the activities and operations of the Constitutional Court, which has jurisdiction over constitutional matters and any matter that is of general public importance. The Constitutional Court has 11 judges, including the chief justice.
- *Supreme Court of Appeal* funds the activities and operations of the Supreme Court of Appeal, which adjudicates appeals in any matters arising from the high courts or courts of similar status. This 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 8 divisions of the high court in 14 locations, and 240 high court judges. These courts adjudicate, provide resolutions on criminal and civil disputes, and hear appeals and reviews from the lower courts.
- *Specialised Courts* funds the activities and operations of labour and labour appeal courts, the Land Claims Court, the Competition Appeals Court and the Electoral Court. These courts adjudicate various types of matters excluded from the jurisdiction of the various high court divisions and lower courts.

Expenditure trends and estimates

Table 22.10 Superior Court Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Administration of Superior Courts	9.7	7.6	11.1	15.8	17.6%	1.6%	16.7	17.9	19.2	6.8%	2.0%
Constitutional Court	72.1	52.3	45.2	70.6	-0.7%	8.9%	59.3	63.5	68.0	-1.3%	7.5%
Supreme Court of Appeal	25.9	23.1	32.4	33.6	9.0%	4.3%	36.7	39.3	42.1	7.8%	4.4%
High Courts	463.4	509.4	542.8	580.3	7.8%	77.7%	669.8	719.0	771.1	9.9%	79.1%
Specialised Courts	49.9	49.5	44.2	58.4	5.4%	7.5%	56.4	60.5	64.9	3.6%	6.9%
Total	621.0	641.9	675.6	758.7	6.9%	100.0%	838.9	900.1	965.3	8.4%	100.0%
Change to 2017 Budget estimate				21.2			67.5	128.8	194.0		
Economic classification											
Current payments	559.5	551.4	581.7	685.0	7.0%	88.2%	748.6	803.9	864.8	8.1%	89.6%
Compensation of employees	378.7	421.7	451.8	512.4	10.6%	65.4%	571.2	617.2	666.6	9.2%	68.4%
Goods and services ¹	180.9	129.7	129.9	172.6	-1.5%	22.7%	177.4	186.7	198.2	4.7%	21.2%
<i>of which:</i>											
Minor assets	3.3	4.4	6.0	5.5	18.4%	0.7%	7.4	7.3	7.7	11.7%	0.8%
Communication	16.0	3.4	4.1	16.2	0.5%	1.5%	18.4	19.3	20.5	8.2%	2.1%
Consultants: Business and advisory services	8.5	8.0	7.5	10.4	6.7%	1.3%	10.5	11.3	12.0	5.1%	1.3%
Fleet services (including government motor transport)	27.5	4.7	21.3	25.5	-2.5%	2.9%	29.8	32.3	34.4	10.4%	3.5%
Consumable supplies	1.1	1.5	2.4	11.3	116.6%	0.6%	13.5	14.1	15.0	9.9%	1.6%
Travel and subsistence	73.5	67.3	64.1	75.5	0.9%	10.4%	69.9	74.6	79.0	1.5%	8.6%
Transfers and subsidies¹	2.9	1.3	1.5	1.2	-25.4%	0.3%	1.3	1.4	1.5	7.7%	0.2%
Provinces and municipalities	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Households	2.8	1.3	1.5	1.2	-24.9%	0.3%	1.3	1.4	1.5	7.7%	0.2%

Table 22.10 Superior Court Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21
R million											
Payments for capital assets	58.5	89.2	92.4	72.4	7.4%	11.6%	88.9	94.8	99.0	11.0%	10.3%
Buildings and other fixed structures	–	–	0.1	–	–	–	–	–	–	–	–
Machinery and equipment	58.3	88.9	92.3	72.4	7.5%	11.6%	88.9	94.8	99.0	11.0%	10.3%
Software and other intangible assets	0.2	0.4	–	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	0.1	0.0	–	–	-100.0%	–	–	–	–	–	–
Total	621.0	641.9	675.6	758.7	6.9%	100.0%	838.9	900.1	965.3	8.4%	100.0%
Proportion of total programme expenditure to vote expenditure	91.3%	83.6%	79.0%	74.4%	–	–	74.9%	75.2%	75.3%	–	–

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Programme 3: Judicial Education and Support

Programme purpose

Provide education programmes to judicial officers, support services to the Judicial Service Commission, and policy development and research services to the department and the judiciary, for the optimal administration of justice.

Objectives

- Enhance the judicial skills of serving and aspiring judicial officials to perform optimally by increasing the number of judicial education training courses from a projected 78 in 2018/19 to 82 in 2020/21.
- Enhance the governance of the judiciary and the department by producing 2 research monographs for judicial education, and 3 reports on judicial appointments and judicial complaints per year.

Subprogrammes

- *South African Judicial Education Institute* funds the activities of the South African Judicial Education Institute to provide continuing judicial education for judicial officers and training for aspirant judicial officers.
- *Judicial Policy, Research and Support* provides advisory opinions on policy development, undertakes research and offers legal support services to enhance the functioning of the judiciary.
- *Judicial Service Commission* provides secretariat and administrative support services to the Judicial Service Commission so that it can effectively fulfil its constitutional and legislative mandates.

Expenditure trends and estimates

Table 22.11 Judicial Education and Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21
R million											
South African Judicial Education Institute	24.2	26.0	26.5	48.0	25.6%	66.9%	52.0	55.2	58.4	6.8%	65.0%
Judicial Policy, Research and Support	2.1	4.7	4.5	18.3	105.1%	15.9%	15.2	16.0	17.4	-1.7%	20.4%
Judicial Service Commission	5.4	6.3	9.9	10.6	25.1%	17.2%	11.8	12.4	13.3	7.8%	14.6%
Total	31.8	36.9	40.9	76.9	34.3%	100.0%	79.0	83.6	89.1	5.0%	100.0%
Change to 2017 Budget estimate				(5.2)			(6.9)	(2.3)	3.2		

Table 22.11 Judicial Education and Support expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R million											
Current payments	31.3	36.6	40.1	68.7	29.9%	94.8%	78.4	83.0	88.4	8.7%	96.9%
Compensation of employees	7.1	11.1	17.5	20.0	41.3%	29.9%	25.1	27.1	29.3	13.5%	30.9%
Goods and services ¹	24.2	25.5	22.6	48.7	26.2%	64.9%	53.3	55.8	59.1	6.7%	66.0%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.1	0.1	0.8	1.0	159.5%	1.1%	1.2	1.3	1.4	11.5%	1.5%
<i>Consultants: Business and advisory services</i>	0.5	0.6	0.3	2.0	57.1%	1.9%	2.2	2.3	2.4	6.5%	2.7%
<i>Legal services</i>	0.3	1.7	0.5	3.3	118.0%	3.1%	4.3	4.2	4.7	12.5%	5.0%
<i>Travel and subsistence</i>	15.2	15.7	13.8	30.8	26.5%	40.5%	32.4	34.2	36.2	5.5%	40.7%
<i>Operating payments</i>	0.2	0.3	0.2	1.7	99.2%	1.3%	2.1	2.2	2.3	10.5%	2.5%
<i>Venues and facilities</i>	5.2	4.3	4.9	5.8	3.3%	10.8%	6.5	6.7	6.9	6.3%	7.9%
Transfers and subsidies¹	-	-	0.1	-	-	-	-	-	-	-	-
Households	-	-	0.1	-	-	-	-	-	-	-	-
Payments for capital assets	0.5	0.3	0.8	8.2	162.5%	5.2%	0.6	0.7	0.7	-55.4%	3.1%
Machinery and equipment	0.5	0.3	0.8	8.2	162.5%	5.2%	0.6	0.7	0.7	-55.4%	3.1%
Total	31.8	36.9	40.9	76.9	34.3%	100.0%	79.0	83.6	89.1	5.0%	100.0%
Proportion of total programme expenditure to vote expenditure	4.7%	4.8%	4.8%	7.5%	-	-	7.1%	7.0%	6.9%	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.