



**VOTE
22**

**OFFICE OF THE CHIEF JUSTICE
AND JUDICIAL ADMINISTRATION**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure 2018

National Treasury

Republic of South Africa



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The 2018 Estimates of National Expenditure is 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 this Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

Foreword

When the Estimates of National Expenditure (ENE) publication was launched in 2001, we referred to it as “a significant step forward in national budget transparency”. Since then, even though the national budget has undergone many reforms, the ENE publications remain a key indicator and embodiment of the candour of the budgeting process.

The publications provide the media, civil society, the public, Parliament, departments, public entities and ministers with information about how taxpayers’ money is being spent: what it buys and for what purpose. Do not be concerned by the magnitude of this publication. Instead, let us use it as a reference to keep government institutions accountable and ensure that the expenditure of public funds achieves its intended policy outcomes to improve the welfare of citizens.

In the current economic climate, spending priorities and the sequencing of programme implementation are subject to a number of trade-offs. The focus of the 2018 Budget has solely been on the reprioritisation of existing baseline funding. The abridged ENE provides a coherent and summarised account of the priorities, spending plans and service delivery commitments of all 40 national votes and of government agencies. The e-publications for each vote contain more detail on, for example, goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

The ENE’s presentation of the detailed expenditure estimates of departments are the result of a lengthy executive and administrative process involving wide-ranging intergovernmental consultation. This process is led by a committee of senior officials in central government departments, under the political guidance of the Ministers’ Committee on the Budget. A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team that worked tirelessly to produce a document of which we are rightly proud.

The independent Open Budget Survey assessment of budget transparency commenced in 2006. It is conducted every two years to measure the accessibility and comprehensiveness of key budget documents and information across the world. In 2010, South Africa was ranked first out of 94 countries surveyed, scoring 92 per cent. In the latest iteration of the survey, which measured 115 countries, South Africa was ranked first again, tied with New Zealand, with a score of 89 per cent. Our country is one of only 11 that publish comprehensive, timely information in all the required budget documents.

Budgets link the outcomes targeted by government with the services that are ultimately delivered. In addition to South African budgets having become more transparent, recent efforts to increase public participation in budgeting are gaining momentum. South Africans are invited to scrutinise budget information and provide opinions on government service delivery. We rely on this participation to strengthen our budgeting system and make it even more reliable.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2018 MTEF period is from 2018/19 to 2020/21.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2018 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2018 ENE Overview contains a narrative explanation and budget-wide summary tables; 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	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
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%
Number of judicial education courses conducted per year	Judicial Education and Support		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	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
R million	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
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													
Economic classification														
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 (%)	
R million	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21		
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			

Table 22.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2014/15 - 2017/18	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21
R million								
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

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
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

	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 thousand											
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 (%) 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		
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	-	-	-	-	-	-	-	-	-
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																				
Office of the Chief Justice and Judicial Administration	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		Unit cost	2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost			2020/21		Unit cost	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2017/18 - 2020/21			
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	0.6%	100.0%
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	0.9%	40.2%	
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	1.9%	28.3%	
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	3.1%	4.3%	
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	-1.6%	26.1%	
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	5.7%	1.1%	
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	0.6%	100.0%
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	1.1%	10.8%	
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	1.1%	62.6%	
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	6.5%	1.9%	
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	-1.1%	24.7%	

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

R thousand	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		
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%
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 thousand											
Management	8 973	22 009	28 482	34 483	56.6%	21.4%	31 650	34 082	36 672	2.1%	16.6%
Corporate Services	8 539	43 071	76 452	101 097	127.9%	52.2%	112 414	118 016	124 522	7.2%	55.1%
Financial Administration	7 827	14 390	20 171	27 805	52.6%	16.0%	29 639	31 922	34 364	7.3%	15.0%
Internal Audit	2 135	9 366	13 974	14 305	88.5%	9.1%	15 169	16 230	17 336	6.6%	7.6%
Office Accommodation	–	–	–	6 051	–	1.4%	13 000	13 660	14 550	34.0%	5.7%
Total	27 474	88 836	139 079	183 741	88.4%	100.0%	201 872	213 910	227 444	7.4%	100.0%
Change to 2017 Budget estimate				(15 250)			(11 845)	(26 558)	(28 378)		
Economic classification	25 326	80 341	133 254	159 744	84.8%	90.8%	193 766	205 231	218 237	11.0%	94.0%
Current payments											
Compensation of employees	18 675	38 036	67 659	83 401	64.7%	47.3%	91 625	98 977	106 873	8.6%	46.1%
Goods and services ¹	6 651	42 292	65 594	76 339	125.6%	43.5%	102 141	106 254	111 364	13.4%	47.9%
of which:											
Audit costs: External	–	2 311	5 100	4 867	–	2.8%	5 270	5 585	5 920	6.7%	2.6%
Computer services	761	16 994	31 105	37 944	268.1%	19.8%	53 092	55 914	58 041	15.2%	24.8%
Contractors	172	3 294	1 490	2 403	140.8%	1.7%	3 438	2 550	2 651	3.3%	1.3%
Operating leases	–	–	–	6 051	–	1.4%	12 100	12 700	13 500	30.7%	5.4%
Travel and subsistence	3 245	6 057	6 955	8 544	38.1%	5.6%	9 334	9 820	10 395	6.8%	4.6%
Training and development	63	374	1 305	6 161	360.7%	1.8%	6 638	7 036	7 458	6.6%	3.3%
Interest and rent on land	–	13	1	4	–	–	–	–	–	-100.0%	–

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

Economic classification	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			2020/21
	2017/18 - 2020/21											
R thousand												
Transfers and subsidies¹	47	93	16	-	-100.0%	-	-	-	-	-	-	
Households	47	93	16	-	-100.0%	-	-	-	-	-	-	
Payments for capital assets	2 101	8 402	5 809	23 997	125.2%	9.2%	8 106	8 679	9 207	-27.3%	6.0%	
Machinery and equipment	2 101	8 319	5 809	8 997	62.4%	5.7%	8 106	8 679	9 207	0.8%	4.2%	
Software and other intangible assets	-	83	-	15 000	-	3.4%	-	-	-	-100.0%	1.8%	
Total	27 474	88 836	139 079	183 741	88.4%	100.0%	201 872	213 910	227 444	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%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	47	93	16	-	-100.0%	-	-	-	-	-	-	
Employee social benefits	47	93	16	-	-100.0%	-	-	-	-	-	-	

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.

Personnel information

Table 22.10 Administration personnel numbers and cost by salary level¹

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	Unit	2017/18	Unit	2018/19		2019/20		2020/21				2017/18 - 2020/21					
Administration		Number	Cost	Number	Cost	Number	Unit	Number	Unit	Number	Unit	Number	Unit						
Salary level	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	1.1%	100.0%
1 – 6	34	-	68	7.4	0.1	71	8.3	0.1	73	9.1	0.1	70	9.4	0.1	69	10.0	0.1	-0.9%	25.6%
7 – 10	63	-	109	20.2	0.2	118	23.6	0.2	122	26.5	0.2	122	28.6	0.2	121	30.5	0.3	0.8%	43.7%
11 – 12	28	-	41	17.8	0.4	43	20.4	0.5	43	22.0	0.5	44	24.5	0.6	46	27.4	0.6	2.3%	15.9%
13 – 16	23	-	28	22.4	0.8	36	31.1	0.9	37	34.0	0.9	37	36.4	1.0	37	39.0	1.1	0.9%	13.3%
Other	-	-	1	0.0	0.0	1	0.0	0.0	5	0.0	0.0	6	0.0	0.0	5	0.0	0.0	71.0%	1.5%

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

2. Rand million.

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 22.11 Superior Court Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 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											
Administration of Superior Courts	9 701	7 645	11 083	15 780	17.6%	1.6%	16 686	17 911	19 222	6.8%	2.0%
Constitutional Court	72 064	52 348	45 188	70 595	-0.7%	8.9%	59 326	63 509	67 976	-1.3%	7.5%
Supreme Court of Appeal	25 912	23 083	32 393	33 580	9.0%	4.3%	36 671	39 279	42 058	7.8%	4.4%
High Courts	463 368	509 415	542 808	580 290	7.8%	77.7%	669 778	718 957	771 146	9.9%	79.1%
Specialised Courts	49 943	49 453	44 175	58 423	5.4%	7.5%	56 407	60 488	64 943	3.6%	6.9%
Total	620 988	641 944	675 647	758 668	6.9%	100.0%	838 868	900 144	965 345	8.4%	100.0%
Change to 2017 Budget estimate				21 198			67 535	86 898	97 301		
Economic classification											
Current payments	559 539	551 445	581 737	685 027	7.0%	88.2%	748 618	803 904	864 804	8.1%	89.6%
Compensation of employees	378 671	421 741	451 830	512 381	10.6%	65.4%	571 211	617 181	666 624	9.2%	68.4%
Goods and services ¹	180 868	129 704	129 907	172 646	-1.5%	22.7%	177 407	186 723	198 180	4.7%	21.2%
<i>of which:</i>											
Minor assets	3 316	4 408	6 030	5 499	18.4%	0.7%	7 447	7 327	7 673	11.7%	0.8%
Communication	15 950	3 421	4 134	16 183	0.5%	1.5%	18 359	19 301	20 507	8.2%	2.1%
Consultants: Business and advisory services	8 530	7 978	7 534	10 372	6.7%	1.3%	10 523	11 267	12 043	5.1%	1.3%
Fleet services (including government motor transport)	27 499	4 664	21 254	25 501	-2.5%	2.9%	29 765	32 309	34 352	10.4%	3.5%
Consumable supplies	1 111	1 544	2 437	11 285	116.6%	0.6%	13 458	14 079	14 962	9.9%	1.6%
Travel and subsistence	73 450	67 250	64 060	75 468	0.9%	10.4%	69 907	74 646	79 030	1.5%	8.6%
Transfers and subsidies¹	2 878	1 261	1 477	1 197	-25.4%	0.3%	1 340	1 449	1 495	7.7%	0.2%
Provinces and municipalities	47	-	1	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	4	-	-	-	-100.0%	-	-	-	-	-	-
Households	2 827	1 261	1 476	1 197	-24.9%	0.3%	1 340	1 449	1 495	7.7%	0.2%
Payments for capital assets	58 512	89 231	92 433	72 444	7.4%	11.6%	88 910	94 791	99 046	11.0%	10.3%
Buildings and other fixed structures	-	-	100	-	-	-	-	-	-	-	-
Machinery and equipment	58 324	88 854	92 333	72 444	7.5%	11.6%	88 910	94 791	99 046	11.0%	10.3%
Software and other intangible assets	188	377	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	59	7	-	-	-100.0%	-	-	-	-	-	-
Total	620 988	641 944	675 647	758 668	6.9%	100.0%	838 868	900 144	965 345	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%	-	-

Table 22.11 Superior Court Services expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R thousand											
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	-	-	-	-	-	-	-	-	-
Households											
Social benefits											
Current	2 827	1 220	1 476	1 197	-24.9%	0.2%	1 340	1 449	1 495	7.7%	0.2%
Employee social benefits	2 827	1 220	1 476	1 197	-24.9%	0.2%	1 340	1 449	1 495	7.7%	0.2%
Provinces and municipalities											
Municipalities											
Municipal agencies and funds											
Current	47	-	1	-	-100.0%	-	-	-	-	-	-
Vehicle licences	47	-	1	-	-100.0%	-	-	-	-	-	-

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.

Personnel information

Table 22.12 Superior Court Services personnel numbers and cost by salary level¹

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 (%) 2017/18 - 2020/21	Average: Salary level/Total (%)							
		2016/17	Unit	2017/18	Unit	2018/19	2019/20	2020/21	2017/18 - 2020/21										
Superior Court Services		Number	Cost	Number	Cost	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit					
Salary level	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	1.1%	100.0%
1 – 6	972	-	925	185.9	0.2	936	202.5	0.2	960	224.5	0.2	963	243.0	0.3	964	262.2	0.3	1.0%	59.7%
7 – 10	696	-	524	213.6	0.4	550	245.0	0.4	567	272.8	0.5	567	294.6	0.5	568	318.8	0.6	1.1%	35.1%
11 – 12	55	-	51	36.9	0.7	57	44.8	0.8	62	52.5	0.8	62	56.7	0.9	62	61.2	1.0	2.8%	3.8%
13 – 16	13	-	14	15.4	1.1	17	20.0	1.2	17	21.4	1.3	17	22.9	1.3	17	24.5	1.4	-	1.1%
Other	-	-	1	0.0	0.0	7	0.0	0.0	4	0.0	0.0	4	0.0	0.0	6	0.0	0.0	-5.0%	0.3%

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

2. Rand million.

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 22.13 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	Average Expenditure/ Total (%)
R thousand											
South African Judicial Education Institute	24 249	25 952	26 490	48 010	25.6%	66.9%	52 028	55 203	58 428	6.8%	65.0%
Judicial Policy, Research and Support	2 124	4 690	4 492	18 324	105.1%	15.9%	15 168	16 007	17 402	-1.7%	20.4%
Judicial Service Commission	5 395	6 252	9 936	10 575	25.1%	17.2%	11 811	12 428	13 251	7.8%	14.6%
Total	31 768	36 894	40 918	76 909	34.3%	100.0%	79 007	83 638	89 081	5.0%	100.0%
Change to 2017 Budget estimate				(5 195)			(6 916)	(6 560)	(6 534)		
Economic classification											
Current payments	31 315	36 611	40 090	68 718	29.9%	94.8%	78 360	82 951	88 353	8.7%	96.9%
Compensation of employees	7 097	11 095	17 458	20 017	41.3%	29.9%	25 083	27 107	29 275	13.5%	30.9%
Goods and services ¹	24 218	25 516	22 632	48 701	26.2%	64.9%	53 277	55 844	59 078	6.7%	66.0%
of which:											
<i>Catering: Departmental activities</i>	59	103	835	1 031	159.5%	1.1%	1 246	1 336	1 428	11.5%	1.5%
<i>Consultants: Business and advisory services</i>	523	607	331	2 026	57.1%	1.9%	2 166	2 303	2 446	6.5%	2.7%
<i>Legal services</i>	317	1 714	530	3 282	118.0%	3.1%	4 287	4 234	4 677	12.5%	5.0%
<i>Travel and subsistence</i>	15 222	15 701	13 845	30 818	26.5%	40.5%	32 411	34 223	36 151	5.5%	40.7%
<i>Operating payments</i>	218	285	174	1 723	99.2%	1.3%	2 073	2 196	2 326	10.5%	2.5%
<i>Venues and facilities</i>	5 227	4 308	4 883	5 755	3.3%	10.8%	6 547	6 729	6 917	6.3%	7.9%
Transfers and subsidies¹	–	–	76	–	–	–	–	–	–	–	–
Households	–	–	76	–	–	–	–	–	–	–	–
Payments for capital assets	453	283	752	8 191	162.5%	5.2%	647	687	728	-55.4%	3.1%
Machinery and equipment	453	283	752	8 191	162.5%	5.2%	647	687	728	-55.4%	3.1%
Total	31 768	36 894	40 918	76 909	34.3%	100.0%	79 007	83 638	89 081	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%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	–	–	76	–	–	–	–	–	–	–	–
Employee social benefits	–	–	76	–	–	–	–	–	–	–	–

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.

Personnel information

Table 22.14 Judicial Education and Support personnel numbers and cost by salary level¹

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			
Judicial Education and Support		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	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	6.5%	100.0%
1 - 6	-	-	1	0.1	0.1	3	0.2	0.1	3	0.2	0.1	4	0.3	0.1	4	0.3	0.1	10.1%	7.1%
7 - 10	8	-	13	4.3	0.3	16	5.8	0.4	23	9.1	0.4	21	9.0	0.4	21	9.9	0.5	9.5%	41.3%
11 - 12	4	-	5	3.4	0.7	5	3.7	0.7	6	4.7	0.8	7	5.9	0.8	7	6.4	0.9	11.9%	12.8%
13 - 16	5	-	10	9.7	1.0	10	10.4	1.0	10	11.1	1.1	10	11.8	1.2	10	12.7	1.3	-	20.4%
Other	-	-	1	0.0	0.0	9	0.0	0.0	8	0.0	0.0	9	0.0	0.0	10	0.0	0.0	3.6%	18.4%

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

2. Rand million.



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