

Vote 22

Office of the Chief Justice and Judicial Administration

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	214.6	206.0	–	8.6	227.9	237.5
Superior Court Services	900.1	804.5	1.2	94.5	965.8	1 029.8
Judicial Education and Support	83.0	81.5	–	1.5	88.2	91.8
Subtotal	1 197.7	1 092.0	1.2	104.5	1 281.9	1 359.1
Direct charge against the National Revenue Fund						
Judges' salaries	1 098.5	1 004.1	94.5	–	1 180.9	1 257.7
Total expenditure estimates	2 296.2	2 096.1	95.6	104.5	2 462.8	2 616.8

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

The Office of the Chief Justice and Judicial Administration derives its mandate of providing support to the Chief Justice as the head of the Judiciary from section 165 (6) of the Constitution, read together with the Superior Courts Act (2013). The Office of the Chief Justice also has the following functions supplementary to its mandate: 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 indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19 ¹	2019/20	2020/21	2021/22
Percentage of default judgments finalised by registrars per year	Superior Court Services	Outcome 3: All people in South Africa are and feel safe	70% (33 252/ 47 814)	85% (49 252/ 57 656)	89% (48 509/ 54 563)	90%	100%	100%	100%
Percentage of taxations of legal costs ² finalised per year	Superior Court Services		84% (18 109/ 21 550)	87% (19 510/ 22 414)	96% (33 961/ 35 261)	90% ³	100%	100%	100%

Table 22.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19 ¹	2019/20	2020/21	2021/22
Percentage of warrants of release (J1) delivered within 1 day of the release issued	Superior Court Services	Outcome 3: All people in South Africa are and feel safe	– ⁴	88% (79/90)	98% (109/111)	98%	98%	98%	98%
Number of judicial education courses conducted per year	Judicial Education and Support		59	90	91	78 ³	80	82	84

1. Performance targets for 2018/19 are aligned with the targets captured in the department's 2018/19 annual performance plan.

2. Taxation of legal costs refers to the formal quasi-judicial review of a bill of costs or another determination of costs payable by one litigant to another.

3. The usual reason for taxing a bill of costs is to obtain the right to execute for costs to which the party is already entitled. Taxation is the process of ascertaining specific amounts.

4. The estimated performance is lower than the actual performance achieved in 2017/18 as the target was set before the outcome was reported.

5. No historical data available.

Expenditure analysis

The Office of the Chief Justice and Judicial Administration supports the Judiciary in contributing to the fight against corruption. In accelerating reforms to ensure that courts are administered efficiently, the department strengthens judicial governance and the rule of law. This is in line with chapter 14 of the National Development Plan and outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium-term strategic framework. Over the medium term, the Office of the Chief Justice will focus on: broadening access to justice and the services of the superior courts, ensuring an efficient court system and judicial accountability by training judicial officers, reducing inefficiencies in court administration through the use of technology, and supporting the Chief Justice in ensuring judicial accountability.

As each province is expected to have at least 1 high court by the end of 2019/20, the number of personnel in the department is expected to increase from 2 601 in 2018/19 to 2 611 in 2021/22. As such, spending on compensation of employees increases at an average annual rate of 6.4 per cent, from R1.6 billion in 2018/19 to R2 billion in 2021/22. The *High Courts* subprogramme in the *Superior Court Services* programme is the department's largest driver of costs, accounting for 30.5 per cent (R2.2 billion) of the department's total budget of R7.4 billion over the MTEF period.

Broadening access to justice

The National Development Plan asserts that high legal costs present a significant barrier to justice, especially for the poor, which can lead to a failure of the justice system. To increase access to the system, the department expects the high court in Mpumalanga to be fully operational in 2019/20. Funding for the court is expected to increase from R28.1 million in 2019/20 to R33.4 million in 2021/22, in the *Superior Court Services* programme. Similarly, allocations for the operations of the Polokwane high court, which opened in 2016/17, are expected to increase by 13.6 per cent, from R27.2 million in 2019/20 to R30.9 million in 2021/22. Operationalising these courts is expected to lead to an increase in the overall percentage of default judgments finalised by registrars from 89 per cent in 2017/18 to 100 per cent in 2021/22.

Ensuring an efficient court system and judicial accountability by training judicial officers

Over the MTEF period, the South African Judicial Education Institute plans to provide 246 judicial education courses on case flow management and constitutional imperatives. The institute also expects to conduct courses on record keeping and general issues in pleadings, debt collections and debt reviews related to the National Credit Act (2005), criminal court skills, child justice skills, new legislation on domestic violence and spousal and child maintenance, immigration and other topics. As such, expenditure in the *South African Judicial Education Institute* subprogramme is expected to increase from R51.4 million in 2018/19 to R53.8 million in 2021/22, accounting for 61.2 per cent (R205.6 million) of expenditure in the *Judicial Education and Support* programme.

Reducing court administration inefficiencies through the use of technology

To respond to the growing need for court services and to stay abreast of technological developments, it is imperative that the department modernises its systems and processes. To improve efficiency, the department has prioritised the implementation of an electronic filing system for superior courts by 2020/21. The system will enable all records linked to a case to be easily managed, secured and shared, and will contribute to cases being finalised more effectively. Implementing the system forms part of the broader implementation of the integrated justice system programme, led by the Department of Justice and Constitutional Development, in the justice, crime prevention and security cluster. The Office of the Chief Justice has allocated R14.3 million over the medium term for the system in the *Administration* programme.

Supporting the Chief Justice in ensuring judicial accountability

The judicial norms and standards were developed and gazetted in February 2014 with the aim of strengthening access to justice for all; affirming the dignity of all users of the court system; and ensuring the effective, efficient and expeditious application and resolution of all disputes through the courts. In implementing these norms and standards, the department supports the Chief Justice in monitoring and reporting on compliance, while the Judiciary reports on court performance. These activities are carried out in the *Superior Court Services* programme, spending in which accounts for a projected 39.2 per cent (R2.9 billion) of the department's total budget over the period ahead. Due to the labour-intensive nature of the work in this programme, the bulk of this expenditure is on compensation of employees, which is expected to increase from R575.3 million in 2018/19 to R718.7 million in 2021/22. The department plans to further improve the quality of its performance information by implementing an automated system to monitor court performance, which, in addition to the electronic filing system for superior courts, is expected to simplify the monitoring and evaluation of norms and standards.

The department also ensures judicial accountability by administering a register of judges' registrable interests, as informed by section 13 of the Judicial Service Commission Act (1994). The budget for this work is within the *Judicial Policy, Research and Support* subprogramme, which has a budget of R84 million over the MTEF period in the *Judicial Education and Support* programme.

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			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Average: Annual Outcome/Annual budget (%)			Average: Adjusted Outcome/Adjusted appropriation (%)		
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19			2015/16 - 2018/19																	
Programme 1	69.4	99.5	88.8	161.2	145.0	139.1	199.0	183.7	167.7	201.9	201.4	199.3	94.2%			94.5%																	
Programme 2	640.4	649.5	641.9	640.7	679.1	675.6	737.5	758.7	748.2	838.9	845.3	836.6	101.6%			99.0%																	
Programme 3	32.6	34.4	36.9	63.2	49.9	40.9	82.1	76.9	81.6	79.0	73.1	74.1	90.9%			99.7%																	
Subtotal	742.4	783.4	767.7	865.0	874.0	855.6	1 018.6	1 019.3	997.5	1 119.7	1 119.7	1 110.0	99.6%			98.3%																	
Direct charge against the National Revenue Fund	873.7	873.7	887.7	920.1	950.1	930.7	966.1	966.1	998.4	1 022.1	1 022.1	1 039.8	102.0%			101.2%																	
Judges' salaries	873.7	873.7	887.7	920.1	950.1	930.7	966.1	966.1	998.4	1 022.1	1 022.1	1 039.8	102.0%			101.2%																	
Total	1 616.2	1 657.1	1 655.4	1 785.0	1 824.0	1 786.3	1 984.6	1 985.4	1 995.9	2 141.8	2 141.8	2 149.9	100.8%			99.7%																	
Change to 2018 Budget estimate													-																				

Table 22.2 Vote expenditure trends by programme and economic classification

Economic classification	Annual budget			Annual budget			Annual budget			Annual budget			Average: 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	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Current payments	1 547.1	1 576.6	1 501.2	1 702.0	1 681.3	1 636.8	1 844.4	1 821.7	1 795.0	1 976.9	1 958.5	1 962.3	97.5%	98.0%
Compensation of employees	1 279.5	1 323.8	1 303.7	1 411.9	1 423.4	1 418.6	1 524.0	1 524.0	1 519.0	1 644.0	1 644.0	1 647.9	100.5%	99.6%
Goods and services	267.6	252.8	197.5	290.2	257.9	218.1	320.4	297.7	276.0	332.8	314.4	314.4	83.1%	89.6%
Interest and rent on land	–	–	0.0	–	–	0.0	–	0.0	0.0	–	–	–	–	1 175.0%
Transfers and subsidies	55.3	53.7	56.2	57.7	83.3	50.6	59.3	59.0	76.0	67.3	67.6	71.8	106.3%	96.6%
Provinces and municipalities	0.1	0.1	–	0.1	0.0	0.0	0.1	–	0.0	–	0.0	0.0	10.9%	22.0%
Households	55.2	53.6	56.2	57.5	83.3	50.6	59.2	59.0	76.0	67.3	67.6	71.8	106.4%	96.6%
Payments for capital assets	13.8	26.9	97.9	25.4	59.4	99.0	80.9	104.6	124.8	97.7	115.7	115.7	200.9%	142.7%
Buildings and other fixed structures	–	–	–	–	–	0.1	–	–	–	–	–	–	–	–
Machinery and equipment	13.8	26.9	97.5	25.4	59.4	98.9	65.9	89.6	124.6	97.7	115.7	115.7	215.4%	149.7%
Software and other intangible assets	–	–	0.5	–	–	–	15.0	15.0	0.2	–	–	–	4.2%	4.2%
Payments for financial assets	–	–	0.0	–	–	–	–	–	0.1	–	–	–	–	–
Total	1 616.2	1 657.1	1 655.4	1 785.0	1 824.0	1 786.3	1 984.6	1 985.4	1 995.9	2 141.8	2 141.8	2 149.9	100.8%	99.7%

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	2018/19	2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Programme 1	199.3	26.1%	7.8%	214.6	227.9	237.5	6.0%	9.2%
Programme 2	836.6	8.8%	38.3%	900.1	965.8	1 029.8	7.2%	39.2%
Programme 3	74.1	29.2%	3.1%	83.0	88.2	91.8	7.4%	3.5%
Subtotal	1 110.0	12.3%	49.2%	1 197.7	1 281.9	1 359.1	7.0%	52.0%
Direct charge against the National Revenue Fund	1 039.8	6.0%	50.8%	1 098.5	1 180.9	1 257.7	6.5%	48.0%
Judges' salaries	1 039.8	6.0%	50.8%	1 098.5	1 180.9	1 257.7	6.5%	48.0%
Total	2 149.9	9.1%	100.0%	2 296.2	2 462.8	2 616.8	6.8%	100.0%
Change to 2018 Budget estimate				–	–	–		
Economic classification								
Current payments	1 962.3	7.6%	90.9%	2 096.1	2 224.6	2 367.1	6.5%	90.8%
Compensation of employees	1 647.9	7.6%	77.6%	1 755.4	1 865.7	1 987.1	6.4%	76.2%
Goods and services	314.4	7.5%	13.3%	340.7	358.9	380.0	6.5%	14.6%
Transfers and subsidies	71.8	10.2%	3.4%	95.6	127.9	136.2	23.8%	4.5%
Provinces and municipalities	0.0	-35.4%	0.0%	0.0	0.0	0.0	-29.3%	0.0%
Departmental agencies and accounts	0.0	–	0.0%	0.0	0.0	0.0	26.0%	0.0%
Households	71.8	10.2%	3.4%	95.6	127.9	136.2	23.8%	4.5%
Payments for capital assets	115.7	62.7%	5.8%	104.5	110.3	113.6	-0.6%	4.7%
Machinery and equipment	115.7	62.7%	5.8%	104.5	110.3	113.6	-0.6%	4.7%
Total	2 149.9	9.1%	100.0%	2 296.2	2 462.8	2 616.8	6.8%	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 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total vote (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total vote (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
Compensation of employees (excluding direct charges)	470 872	536 947	594 300	687 919	13.5%	61.4%	751 332	811 485	864 364	7.9%	62.9%
Direct charges	887 682	930 704	998 355	1 022 091	4.8%	102.9%	1 098 546	1 180 937	1 257 698	7.2%	92.1%
Travel and subsistence	89 008	84 860	113 627	116 901	9.5%	10.8%	118 525	125 715	129 388	3.4%	9.9%
Total	1 447 562	1 552 511	1 706 282	1 826 911	8.1%	175.1%	1 968 403	2 118 137	2 251 450	7.2%	165.0%

Goods and services expenditure trends and estimates

Table 22.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total Vote (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total Vote (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
Administrative fees	2 115	2 790	4 828	3 540	18.7%	1.3%	3 556	3 861	3 969	3.9%	1.1%
Advertising	1 447	1 058	1 476	1 526	1.8%	0.5%	1 316	1 389	1 432	-2.1%	0.4%
Minor assets	6 845	6 530	3 348	7 386	2.6%	2.4%	8 805	7 372	7 588	0.9%	2.2%
Audit costs: External	2 311	5 100	6 268	5 273	31.6%	1.9%	5 546	5 847	6 022	4.5%	1.6%
Bursaries: Employees	2	125	454	1 637	835.4%	0.2%	1 705	1 790	1 844	4.0%	0.5%
Catering: Departmental activities	911	2 567	4 078	4 417	69.3%	1.2%	5 015	5 454	6 359	12.9%	1.5%
Communication	10 448	12 856	17 457	17 008	17.6%	5.7%	20 883	22 915	23 601	11.5%	6.1%
Computer services	17 968	32 386	46 310	57 664	47.5%	15.3%	58 656	63 382	64 903	4.0%	17.5%
Consultants: Business and advisory services	9 054	12 455	12 352	12 747	12.1%	4.6%	13 478	13 277	13 676	2.4%	3.8%
Legal services	1 721	570	1 347	3 349	24.8%	0.7%	4 442	5 164	5 318	16.7%	1.3%
Science and technological services	621	-	-	-	-100.0%	0.1%	-	-	-	-	-
Contractors	9 651	2 253	1 912	5 587	-16.7%	1.9%	4 887	4 131	4 257	-8.7%	1.4%
Agency and support/outsourced services	628	3 549	2 353	3 167	71.5%	1.0%	4 396	4 506	4 640	13.6%	1.2%
Entertainment	13 684	128	97	129	-78.9%	1.4%	325	352	365	41.4%	0.1%
Fleet services (including government motor transport)	4 705	21 348	24 965	24 502	73.3%	7.5%	29 647	31 217	32 146	9.5%	8.4%
Inventory: Other supplies	-	-	-	-	-	-	-	55	-	-	-
Consumable supplies	1 771	3 091	3 144	17 659	115.2%	2.6%	3 975	4 114	4 036	-38.9%	2.1%
Consumables: Stationery, printing and office supplies	12 124	9 703	9 044	-	-100.0%	3.1%	12 858	12 974	13 604	-	2.8%
Operating leases	47	147	-	3 858	334.6%	0.4%	10 080	10 772	11 096	42.2%	2.6%
Rental and hiring	-	11	274	132	-	-	209	240	247	23.2%	0.1%
Property payments	1 313	2 654	2 466	2 864	29.7%	0.9%	4 341	4 426	4 562	16.8%	1.2%
Travel and subsistence	89 008	84 860	113 627	116 901	9.5%	40.2%	118 525	125 715	129 388	3.4%	35.2%
Training and development	1 109	1 922	4 450	7 743	91.1%	1.5%	8 144	8 583	8 839	4.5%	2.4%
Operating payments	4 760	5 378	5 481	8 594	21.8%	2.4%	9 351	10 262	10 579	7.2%	2.8%
Venues and facilities	5 269	6 652	10 239	8 759	18.5%	3.1%	10 516	11 125	21 481	34.9%	3.7%
Total	197 512	218 133	275 970	314 442	16.8%	100.0%	340 656	358 923	379 952	6.5%	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 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/ Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
Households											
Social benefits											
Current	56 137	50 573	76 004	67 627	6.4%	100.0%	95 585	127 895	136 168	26.3%	100.0%
Employee social benefits	1 277	1 568	2 352	1 654	9.0%	2.7%	1 135	1 176	1 212	-9.8%	1.2%
Judges' salaries	54 860	49 005	73 652	65 973	6.3%	97.3%	94 450	126 719	134 956	26.9%	98.8%
Total	56 137	50 573	76 004	67 627	6.4%	100.0%	95 585	127 895	136 168	26.3%	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 2019		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 (%)						
		2017/18		2018/19		2019/20		2020/21		2021/22				2018/19 - 2021/22					
Office of the Chief Justice and Judicial Administration		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost						
Salary level	1 894	2	2 321	1 519.0	0.7	2 601	1 647.9	0.6	2 634	1 755.4	0.7	2 620	1 865.7	0.7	2 611	1 987.1	0.8	0.1%	100.0%
1 – 6	1 025	–	976	213.8	0.2	1 054	235.3	0.2	1 070	257.0	0.2	1 060	275.9	0.3	1 065	298.5	0.3	0.3%	40.6%
7 – 10	748	1	744	285.6	0.4	857	321.0	0.4	869	361.1	0.4	870	390.9	0.4	854	413.6	0.5	-0.1%	33.0%
11 – 12	83	–	122	111.5	0.9	130	72.5	0.6	132	79.2	0.6	133	85.8	0.6	132	90.9	0.7	0.5%	5.0%
13 – 16	38	1	463	908.1	2.0	543	1 018.4	1.9	536	1 057.4	2.0	528	1 112.1	2.1	525	1 183.3	2.3	-1.1%	20.4%
Other	–	–	16	–	–	17	0.7	0.0	27	0.8	0.0	29	0.9	0.0	35	0.9	0.0	27.2%	1.0%
Programme	1 894	2	2 321	1 519.0	0.7	2 601	1 647.9	0.6	2 634	1 755.4	0.7	2 620	1 865.7	0.7	2 611	1 987.1	0.8	0.1%	100.0%
Programme 1	165	–	165	74.0	0.4	183	87.5	0.5	202	101.5	0.5	198	109.0	0.6	197	115.5	0.6	2.5%	7.5%
Programme 2	1 694	–	1 635	499.9	0.3	1 807	566.6	0.3	1 818	623.4	0.3	1 821	674.1	0.4	1 806	718.7	0.4	-0.0%	69.3%
Programme 3	35	–	43	20.5	0.5	49	24.1	0.5	51	26.4	0.5	53	28.4	0.5	59	30.2	0.5	6.4%	2.0%
Direct charges	–	2	478	924.7	1.9	562	969.6	1.7	563	1 004.1	1.8	548	1 054.2	1.9	549	1 122.7	2.0	-0.8%	21.2%

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	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
R thousand												
Departmental receipts	778	929	2 754	1 178	1 178	14.8%	100.0%	891	995	1 053	-3.7%	100.0%
Sales of goods and services produced by department	532	673	584	422	422	-7.4%	39.2%	162	230	249	-16.1%	25.8%
Sales by market establishments	84	59	58	58	58	-11.6%	4.6%	61	64	67	4.9%	6.1%
of which:												
Rental dwellings	40	–	–	58	58	13.2%	1.7%	61	64	67	4.9%	6.1%
Rental parking: Covered and open	44	59	58	–	–	-100.0%	2.9%	–	–	–	–	–
Administrative fees	–	8	3	–	–	–	0.2%	–	–	–	–	–
of which:												
Telecommunication services	–	8	3	–	–	–	0.2%	–	–	–	–	–
Other sales	448	606	523	364	364	-6.7%	34.4%	101	166	182	-20.6%	19.7%
of which:												
Services rendered: Commission on insurance and garnishees	319	344	375	–	–	-100.0%	18.4%	–	–	–	–	–
Services rendered: Photocopies and faxes	118	176	136	364	364	45.6%	14.1%	101	166	182	-20.6%	19.7%
Sales of assets less than R5 000	11	86	10	–	–	-100.0%	1.9%	–	–	–	–	–
Replacement-lost office property	–	–	2	–	–	–	–	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods	1	23	6	–	–	-100.0%	0.5%	–	–	–	–	–
of which:												
Sales: Scrap	1	23	6	–	–	-100.0%	0.5%	–	–	–	–	–
Transfers received	–	–	753	–	–	–	13.4%	–	–	–	–	–
Fines, penalties and forfeits	30	50	20	–	–	-100.0%	1.8%	–	–	–	–	–
Interest, dividends and rent on land	21	21	21	62	62	43.5%	2.2%	–	–	–	-100.0%	1.5%
Interest	21	21	21	62	62	43.5%	2.2%	–	–	–	-100.0%	1.5%
Sales of capital assets	–	–	126	–	–	–	2.2%	–	–	–	–	–
Transactions in financial assets and liabilities	194	162	1 244	694	694	52.9%	40.7%	729	765	804	5.0%	72.7%
Total	778	929	2 754	1 178	1 178	14.8%	100.0%	891	995	1 053	-3.7%	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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Management	22.0	28.5	27.1	33.2	14.7%	18.6%	40.3	43.3	45.6	11.2%	18.4%
Corporate Services	43.1	76.5	98.4	118.9	40.3%	56.4%	115.2	121.5	125.8	1.9%	54.6%
Financial Administration	14.4	20.2	25.7	29.8	27.4%	15.1%	31.2	33.4	35.3	5.9%	14.7%
Internal Audit	9.4	14.0	16.4	15.6	18.6%	9.3%	17.0	18.1	18.9	6.5%	7.9%
Office Accommodation	–	–	–	3.9	–	0.6%	10.9	11.6	11.9	45.6%	4.3%
Total	88.8	139.1	167.7	201.4	31.4%	100.0%	214.6	227.9	237.5	5.7%	100.0%
Change to 2018 Budget estimate				–			–	–	–		
Economic classification											
Current payments	80.3	133.3	146.9	183.5	31.7%	91.1%	206.0	218.8	228.2	7.6%	94.9%
Compensation of employees	38.0	67.7	74.0	89.5	33.0%	45.1%	101.5	109.0	115.5	8.9%	47.1%
Goods and services ¹	42.3	65.6	72.9	93.9	30.5%	46.0%	104.5	109.9	112.8	6.3%	47.8%
of which:											
Audit costs: External	2.3	5.1	6.3	5.3	31.6%	3.2%	5.5	5.8	6.0	4.5%	2.6%
Computer services	17.0	31.1	43.8	54.6	47.6%	24.5%	55.9	60.0	61.4	4.0%	26.3%
Contractors	3.3	1.5	0.4	2.5	-8.8%	1.3%	3.7	2.8	2.9	4.9%	1.3%
Operating leases	–	–	–	3.9	–	0.6%	10.0	10.6	10.9	41.4%	4.0%
Travel and subsistence	6.1	7.0	7.9	9.8	17.2%	5.1%	9.5	10.1	10.4	2.0%	4.5%
Training and development	0.4	1.3	3.6	6.6	160.8%	2.0%	6.9	7.2	7.4	3.8%	3.2%
Interest and rent on land	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies ¹	0.1	0.0	0.0	0.0	-65.0%	–	–	–	–	-100.0%	–
Households	0.1	0.0	0.0	–	-100.0%	–	–	–	–	–	–
Payments for capital assets	8.4	5.8	20.8	17.9	28.7%	8.9%	8.6	9.0	9.3	-19.7%	5.1%
Machinery and equipment	8.3	5.8	20.8	17.9	29.2%	8.8%	8.6	9.0	9.3	-19.7%	5.1%
Software and other intangible assets	0.1	–	–	–	-100.0%	–	–	–	–	–	–
Total	88.8	139.1	167.7	201.4	31.4%	100.0%	214.6	227.9	237.5	5.7%	100.0%
Proportion of total programme expenditure to vote expenditure	11.6%	16.3%	16.8%	18.0%	–	–	17.9%	17.8%	17.5%	–	–

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 2021/22
 - monitoring the court order integrity project, guided by the court order integrity committee, to produce 4 reports per year over the medium term on the work of the committee
 - conducting 2 case management workshops for court officials per year over the medium term
 - delivering 98 per cent of all issued warrants of release to correctional facilities within 1 day of the release issued per year over the medium term.

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. 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. When the Mpumalanga division of the high court is proclaimed, there will be at least 1 high court in each province, and 240 high court judges. These courts adjudicate and provide resolutions on serious criminal and civil disputes. They also 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 Appeal 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Administration of Superior Courts	7.6	11.1	11.3	16.2	28.4%	1.6%	30.4	34.8	35.7	30.1%	3.1%
Constitutional Court	52.3	45.2	68.6	61.4	5.5%	7.8%	64.7	69.1	83.1	10.6%	7.4%
Supreme Court of Appeal	23.1	32.4	32.5	37.0	17.0%	4.3%	38.6	41.3	43.3	5.4%	4.3%
High Courts	509.4	542.8	581.2	672.6	9.7%	79.2%	702.3	751.9	795.2	5.7%	78.1%
Specialised Courts	49.5	44.2	54.7	58.1	5.5%	7.1%	64.1	68.7	72.5	7.7%	7.0%
Total	641.9	675.6	748.2	845.3	9.6%	100.0%	900.1	965.8	1 029.8	6.8%	100.0%
Change to 2018 Budget estimate				-			-	-	-		
Economic classification											
Current payments	551.4	581.7	654.4	746.9	10.6%	87.1%	804	865	926	7.4%	89.3%
Compensation of employees	421.7	451.8	499.9	575.3	10.9%	66.9%	623.4	674.1	718.7	7.7%	69.3%
Goods and services ¹	129.7	129.9	154.6	171.7	9.8%	20.1%	181.1	190.9	207.2	6.5%	20.1%
of which:											
Minor assets	4.4	6.0	3.0	6.0	10.7%	0.7%	8.0	6.9	7.1	5.9%	0.7%
Communication	3.4	4.1	15.6	16.2	68.0%	1.4%	19.6	21.6	22.2	11.1%	2.1%
Consultants: Business and advisory services	8.0	7.5	10.3	10.0	7.8%	1.2%	10.2	9.9	10.2	0.7%	1.1%
Fleet services (including government motor transport)	4.7	21.3	21.2	23.9	72.5%	2.4%	29.6	31.2	32.1	10.3%	3.1%
Consumables: Stationery, printing and office supplies	10.2	8.3	8.1	-	-100.0%	0.9%	11.2	11.6	11.9	-	0.9%
Travel and subsistence	67.3	64.1	73.9	75.5	3.9%	9.6%	74.5	79.3	81.6	2.6%	8.3%
Transfers and subsidies¹	1.3	1.5	2.2	1.7	9.8%	0.2%	1.2	1.2	1.2	-9.9%	0.1%
Households	1.3	1.5	2.2	1.7	9.5%	0.2%	1.1	1.2	1.2	-9.8%	0.1%
Payments for capital assets	89.2	92.4	91.5	96.7	2.7%	12.7%	94.5	99.7	102.6	2.0%	10.5%
Buildings and other fixed structures	-	0.1	-	-	-	-	-	-	-	-	-
Machinery and equipment	88.9	92.3	91.5	96.7	2.9%	12.7%	94.5	99.7	102.6	2.0%	10.5%
Software and other intangible assets	0.4	-	0.1	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total	641.9	675.6	748.2	845.3	9.6%	100.0%	900.1	965.8	1 029.8	6.8%	100.0%
Proportion of total programme expenditure to vote expenditure	83.6%	79.0%	75.0%	75.5%	-	-	75.2%	75.3%	75.8%	-	-

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 officers to perform optimally by increasing the number of judicial education training courses from a projected 80 in 2019/20 to 84 in 2021/22.
- Enhance the governance of the Judiciary and the department by producing 2 research monographs for judicial education per year.
- Ensure that 100 per cent of legal advisory opinions on policy development and research services are provided within 15 working days of receipt per year over the medium term.

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 (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R million											
South African Judicial Education Institute	26.0	26.5	41.0	51.4	25.6%	62.3%	48.6	51.7	53.8	1.5%	61.2%
Judicial Policy, Research and Support	4.7	4.5	24.7	13.4	41.9%	20.3%	26.5	28.2	29.3	29.7%	29.0%
Judicial Service Commission	6.3	9.9	15.9	8.3	9.8%	17.4%	7.9	8.3	8.6	1.4%	9.9%
Total	36.9	40.9	81.6	73.1	25.6%	100.0%	83.0	88.2	91.8	7.9%	100.0%
Change to 2018				–			–	–	–		
Budget estimate											
Economic classification											
Current payments	36.6	40.1	69.0	72.0	25.3%	93.6%	81.5	86.6	90.1	7.8%	98.3%
Compensation of employees	11.1	17.5	20.5	23.1	27.8%	31.0%	26.4	28.4	30.2	9.3%	32.2%
Goods and services ¹	25.5	22.6	48.5	48.9	24.2%	62.6%	55.1	58.2	59.9	7.1%	66.1%
of which:											
Consultants: Business and advisory services	0.6	0.3	0.8	1.2	27.0%	1.3%	2.5	2.5	2.6	28.3%	2.6%
Legal services	1.7	0.5	1.3	3.3	24.3%	3.0%	4.4	5.1	5.3	16.9%	5.4%
Travel and subsistence	15.7	13.8	31.9	31.6	26.3%	40.0%	34.5	36.4	37.4	5.8%	41.6%
Training and development	0.7	0.5	0.8	1.1	17.3%	1.3%	1.2	1.3	1.3	5.6%	1.4%
Operating payments	0.3	0.2	0.7	1.4	70.5%	1.1%	1.3	1.4	1.5	2.0%	1.7%
Venues and facilities	4.3	4.9	6.0	4.5	1.4%	8.4%	7.9	8.0	8.3	22.6%	8.5%
Transfers and subsidies ¹	–	0.1	0.1	–	–	0.1%	–	–	–	–	–
Households	–	0.1	0.1	–	–	0.1%	–	–	–	–	–
Payments for capital assets	0.3	0.8	12.5	1.1	58.0%	6.3%	1.5	1.6	1.6	13.9%	1.7%
Machinery and equipment	0.3	0.8	12.4	1.1	58.0%	6.3%	1.5	1.6	1.6	13.9%	1.7%
Software and other intangible assets	–	–	0.1	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	0.1	–	–	–	–	–	–	–	–
Total	36.9	40.9	81.6	73.1	25.6%	100.0%	83.0	88.2	91.8	7.9%	100.0%
Proportion of total programme expenditure to vote expenditure	4.8%	4.8%	8.2%	6.5%	–	–	6.9%	6.9%	6.8%	–	–

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.

