

## Office of the Chief Justice

### Adjusted budget summary

2024/25				
R thousand	Appropriation	Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
<b>Amount to be appropriated</b>	<b>1 222 428</b>	–	<b>51 360</b>	<b>1 273 788</b>
<i>of which:</i>				
Current payments	1 163 351	–	51 360	1 214 711
Transfers and subsidies	2 194	–	–	2 194
Payments for capital assets	56 883	–	–	56 883
<b>Direct charge against the National Revenue Fund</b>	<b>1 175 214</b>	–	<b>158 000</b>	<b>1 333 214</b>
Executive authority	Minister of Justice and Constitutional Development			
Accounting officer	Secretary-General of the Office of the Chief Justice			
Website	www.judiciary.org.za			

### Vote purpose

*Strengthen judicial governance and independence by rendering effective support to the Chief Justice in executing administrative and judicial powers and duties as both head of the Judiciary and the Constitutional Court.*

### Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first five months of 2024/25 <sup>1</sup>	Changed target for 2024/25
Percentage of default judgments finalised by registrars within 14 days from date of receipt of application per year	Superior Court Services	Priority 6: Social cohesion and safer communities	90%	93%	–
Percentage of taxation of legal bills of costs finalised within 60 days from date of being set down per year	Superior Court Services		90%	99%	–
Percentage of warrants of release delivered within 1 day of being issued per year	Superior Court Services		100%	100%	–
Number of judicial education courses conducted per year	Judicial Education and Support		120	89	–

1. Only data for the first five months of 2024/25 was available at the time of publication.

### Progress

In the first five months of 2024/25, 93 per cent of default judgments were finalised within 14 days against the annual target of 90 per cent, and 99 per cent of taxation of legal bills of costs were finalised within 60 days against an annual target of 90 per cent. These high achievements were due to extensive registrar training on the screening of judgments and taxations at the receiving point so that queries are addressed before they are sent for further processing. The high achievement on the number of judicial education courses conducted was due to the month-long training of new district magistrates, which had 20 courses in the curriculum.

## Adjusted estimates

Programme		2024/25							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments <sup>1</sup>		
Administration	270 350	–	–	–	–	–	9 612	9 612	279 962
Superior Court Services	904 035	–	–	–	–	–	39 769	39 769	943 804
Judicial Education and Support	48 043	–	–	–	–	–	1 979	1 979	50 022
<b>Subtotal</b>	<b>1 222 428</b>	–	–	–	–	–	<b>51 360</b>	<b>51 360</b>	<b>1 273 788</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 175 214</b>	–	–	–	–	–	<b>158 000</b>	<b>158 000</b>	<b>1 333 214</b>
Judges' salaries	1 175 214	–	–	–	–	–	158 000	158 000	1 333 214
<b>Total</b>	<b>2 397 642</b>	–	–	–	–	–	<b>209 360</b>	<b>209 360</b>	<b>2 607 002</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>2 197 639</b>	–	–	–	–	–	<b>209 360</b>	<b>209 360</b>	<b>2 406 999</b>
Compensation of employees	1 902 341	–	–	–	–	–	209 360	209 360	2 111 701
Goods and services	295 298	–	–	–	–	–	–	–	295 298
<b>Transfers and subsidies</b>	<b>143 120</b>	–	–	–	–	–	–	–	<b>143 120</b>
Provinces and municipalities	44	–	–	–	–	–	–	–	44
Departmental agencies and accounts	9	–	–	–	–	–	–	–	9
Households	143 067	–	–	–	–	–	–	–	143 067
<b>Payments for capital assets</b>	<b>56 883</b>	–	–	–	–	–	–	–	<b>56 883</b>
Machinery and equipment	56 883	–	–	–	–	–	–	–	56 883
<b>Total</b>	<b>2 397 642</b>	–	–	–	–	–	<b>209 360</b>	<b>209 360</b>	<b>2 607 002</b>

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

## Programme 1: Administration

Subprogramme		2024/25							
R thousand	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
Management	37 160	–	–	–	–	–	2 165	2 165	39 325
Corporate Services	172 414	–	–	–	–	–	4 128	4 128	176 542
Financial Administration	36 125	–	–	–	–	–	2 292	2 292	38 417
Internal Audit	24 651	–	–	–	–	–	1 027	1 027	25 678
<b>Total</b>	<b>270 350</b>	–	–	–	–	–	<b>9 612</b>	<b>9 612</b>	<b>279 962</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>253 502</b>	–	–	–	–	–	<b>9 612</b>	<b>9 612</b>	<b>263 114</b>
Compensation of employees	134 312	–	–	–	–	–	9 612	9 612	143 924
Goods and services	119 190	–	–	–	–	–	–	–	119 190
<b>Transfers and subsidies</b>	<b>80</b>	–	–	–	–	–	–	–	<b>80</b>
Households	80	–	–	–	–	–	–	–	80
<b>Payments for capital assets</b>	<b>16 768</b>	–	–	–	–	–	–	–	<b>16 768</b>
Machinery and equipment	16 768	–	–	–	–	–	–	–	16 768
<b>Total</b>	<b>270 350</b>	–	–	–	–	–	<b>9 612</b>	<b>9 612</b>	<b>279 962</b>

**Programme 2: Superior Court Services**

Subprogramme		2024/25							
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Administration of Superior Courts	18 219	–	–	–	–	–	684	684	18 903
Constitutional Court	74 619	–	–	–	–	–	2 821	2 821	77 440
Supreme Court of Appeal	38 820	–	–	–	–	–	1 383	1 383	40 203
High Courts	710 592	–	–	–	–	–	31 899	31 899	742 491
Specialised Courts	61 785	–	–	–	–	–	2 982	2 982	64 767
<b>Total</b>	<b>904 035</b>	–	–	–	–	–	<b>39 769</b>	<b>39 769</b>	<b>943 804</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>862 577</b>	–	–	–	–	–	<b>39 769</b>	<b>39 769</b>	<b>902 346</b>
Compensation of employees	706 805	–	–	–	–	–	39 769	39 769	746 574
Goods and services	155 772	–	–	–	–	–	–	–	155 772
<b>Transfers and subsidies</b>	<b>2 114</b>	–	–	–	–	–	–	–	<b>2 114</b>
Provinces and municipalities	44	–	–	–	–	–	–	–	44
Departmental agencies and accounts	9	–	–	–	–	–	–	–	9
Households	2 061	–	–	–	–	–	–	–	2 061
<b>Payments for capital assets</b>	<b>39 344</b>	–	–	–	–	–	–	–	<b>39 344</b>
Machinery and equipment	39 344	–	–	–	–	–	–	–	39 344
<b>Total</b>	<b>904 035</b>	–	–	–	–	–	<b>39 769</b>	<b>39 769</b>	<b>943 804</b>

**Programme 3: Judicial Education and Support**

Subprogramme		2024/25							
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
South African Judicial Education Institute	22 344	–	–	921	–	–	944	1 865	24 209
Judicial Policy, Research and Support	17 151	–	–	(3 761)	–	–	775	(2 986)	14 165
Judicial Service Commission	8 548	–	–	2 840	–	–	260	3 100	11 648
<b>Total</b>	<b>48 043</b>	–	–	–	–	–	<b>1 979</b>	<b>1 979</b>	<b>50 022</b>
<b>Economic classification</b>									
<b>Current payments</b>	<b>47 272</b>	–	–	–	–	–	<b>1 979</b>	<b>1 979</b>	<b>49 251</b>
Compensation of employees	26 936	–	–	–	–	–	1 979	1 979	28 915
Goods and services	20 336	–	–	–	–	–	–	–	20 336
<b>Payments for capital assets</b>	<b>771</b>	–	–	–	–	–	–	–	<b>771</b>
Machinery and equipment	771	–	–	–	–	–	–	–	771
<b>Total</b>	<b>48 043</b>	–	–	–	–	–	<b>1 979</b>	<b>1 979</b>	<b>50 022</b>

**Direct charges against the National Revenue Fund**

2024/25										
R thousand	Appropriation	Adjustments appropriation							Adjusted appropriation	
		Amounts announced		Use of funds in				Total adjustments appropriation		
		in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	emergency situations	Other adjustments			
Judges' salaries	1 175 214	–	–	–	–	–	–	158 000	158 000	1 333 214
<b>Total</b>	<b>1 175 214</b>	–	–	–	–	–	–	<b>158 000</b>	<b>158 000</b>	<b>1 333 214</b>
<b>Economic classification</b>										
<b>Current payments</b>	<b>1 034 288</b>	–	–	–	–	–	–	<b>158 000</b>	<b>158 000</b>	<b>1 192 288</b>
Compensation of employees	1 034 288	–	–	–	–	–	–	158 000	158 000	1 192 288
<b>Transfers and subsidies</b>	<b>140 926</b>	–	–	–	–	–	–	–	–	<b>140 926</b>
Households	140 926	–	–	–	–	–	–	–	–	140 926
<b>Total</b>	<b>1 175 214</b>	–	–	–	–	–	–	<b>158 000</b>	<b>158 000</b>	<b>1 333 214</b>

**Details of adjustments to the 2024 Estimates of National Expenditure****Other adjustments – R51.36 million****Funds shifted between votes**

R51.36 million is transferred from the Department of Military Veterans to cover the carry-through costs emanating from the 2023/24 public sector wage agreement.

**Direct charges against the National Revenue Fund – R158 million****Judges' salaries – R158 million**

R158 million is allocated for judges' salary increases.

**Expenditure outcome for 2023/24 and actual expenditure for 2024/25**

Programme	Adjusted appropriation	2023/24				2024/25			
		Outcome				Actual expenditure			
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
R thousand									
Administration	264 554	144 823	54.7	253 618	95.9	279 962	10.7	186 326	66.6
Superior Court Services	1 019 567	487 983	47.9	1 029 696	101.0	943 804	36.2	552 837	58.6
Judicial Education and Support	55 409	26 898	48.5	56 118	101.3	50 022	1.9	34 927	69.8
<b>Subtotal</b>	<b>1 339 530</b>	<b>659 704</b>	<b>49.2</b>	<b>1 339 432</b>	<b>100.0</b>	<b>1 273 788</b>	<b>48.9</b>	<b>774 090</b>	<b>60.8</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 238 704</b>	<b>572 673</b>	<b>46.2</b>	<b>1 218 754</b>	<b>98.4</b>	<b>1 333 214</b>	<b>51.1</b>	<b>622 629</b>	<b>46.7</b>
Judges' salaries	1 238 704	572 673	46.2	1 218 754	98.4	1 333 214	51.1	622 629	46.7
<b>Total</b>	<b>2 578 234</b>	<b>1 232 377</b>	<b>47.8</b>	<b>2 558 186</b>	<b>99.2</b>	<b>2 607 002</b>	<b>100.0</b>	<b>1 396 719</b>	<b>53.6</b>

## Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

Economic classification	2023/24					2024/25			
	Outcome					Actual expenditure			
	Adjusted appropriation	Apr 23 - Sep 23 % of adjusted appropriation		Apr 23 - Mar 24 % of adjusted appropriation		Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 24 - Sep 24 % of adjusted appropriation	
R thousand		Apr 23 - Sep 23		Apr 23 - Mar 24				Apr 24 - Sep 24	
<b>Current payments</b>	<b>2 355 447</b>	<b>1 149 428</b>	<b>48.8</b>	<b>2 385 842</b>	<b>101.3</b>	<b>2 406 999</b>	<b>92.3</b>	<b>1 278 967</b>	<b>53.1</b>
Compensation of employees	1 971 328	958 372	48.6	2 011 612	102.0	2 111 701	81.0	1 024 189	48.5
Goods and services	384 119	191 056	49.7	374 230	97.4	295 298	11.3	254 778	86.3
<b>Transfers and subsidies</b>	<b>136 369</b>	<b>41 556</b>	<b>30.5</b>	<b>83 135</b>	<b>61.0</b>	<b>143 120</b>	<b>5.5</b>	<b>56 662</b>	<b>39.6</b>
Provinces and municipalities	67	24	35.8	57	85.1	44	0.0	24	54.5
Departmental agencies and accounts	6	–	–	–	–	9	0.0	–	–
Households	136 296	41 532	30.5	83 078	61.0	143 067	5.5	56 638	39.6
<b>Payments for capital assets</b>	<b>86 418</b>	<b>41 384</b>	<b>47.9</b>	<b>89 200</b>	<b>103.2</b>	<b>56 883</b>	<b>2.2</b>	<b>61 053</b>	<b>107.3</b>
Buildings and other fixed structures	197	98	49.7	98	49.7	–	–	–	–
Machinery and equipment	86 221	41 286	47.9	88 761	102.9	56 883	2.2	61 053	107.3
Software and other intangible assets	–	–	–	341	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>9</b>	<b>–</b>	<b>9</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>37</b>	<b>–</b>
<b>Total</b>	<b>2 578 234</b>	<b>1 232 377</b>	<b>47.8</b>	<b>2 558 186</b>	<b>99.2</b>	<b>2 607 002</b>	<b>100.0</b>	<b>1 396 719</b>	<b>53.6</b>

## Expenditure outcome for 2023/24 and actual expenditure for 2024/25 (continued)

### Expenditure trends

Total expenditure in 2023/24 was R2.6 billion, 99.2 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R1.2 billion, 47.8 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R1.4 billion, 53.6 per cent of the adjusted appropriation of R2.6 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R164.3 million, 13.3 per cent. This was mainly due to the payment of accrued expenses from 2023/24 due to budget cuts implemented during the previous adjustments process, increased expenditure on software licences and the carry-through costs of the 2023/24 public sector wage agreement.

### Departmental receipts

Economic classification	2023/24					2024/25				
	Outcome					Actual receipts				
	Adjusted estimate	Apr 23 - Sep 23 % of adjusted estimate		Apr 23 - Mar 24 % of adjusted estimate		Budget estimate	Adjusted estimate	Adjusted receipts/ estimate/ Total (%)	Apr 24 - Sep 24 % of adjusted estimate	
R thousand		Apr 23 - Sep 23		Apr 23 - Mar 24					Apr 24 - Sep 24	
<b>Departmental receipts</b>	<b>4 206</b>	<b>1 823</b>	<b>43.3</b>	<b>2 714</b>	<b>64.5</b>	<b>4 354</b>	<b>4 354</b>	<b>100.0</b>	<b>1 406</b>	<b>32.3</b>
Sales of goods and services produced by department	609	311	51.1	633	103.9	628	628	14.4	320	51.0
Sales of scrap, waste, arms and other used current goods	8	–	–	3	37.5	8	9	0.2	1	11.1
Fines, penalties and forfeits	195	188	96.4	189	96.9	–	280	6.4	153	54.6
Interest, dividends and rent on land	1	–	–	–	–	1	–	–	–	–
Sales of capital assets	–	105	–	492	–	–	200	4.6	150	75.0
Transactions in financial assets and liabilities	3 393	1 219	35.9	1 397	41.2	3 717	3 237	74.3	782	24.2
<b>Total</b>	<b>4 206</b>	<b>1 823</b>	<b>43.3</b>	<b>2 714</b>	<b>64.5</b>	<b>4 354</b>	<b>4 354</b>	<b>100.0</b>	<b>1 406</b>	<b>32.3</b>

**Revenue trends**

Mid-year revenue in 2023/24 was R1.8 million, 43.3 per cent of the adjusted estimate, whereas revenue for the first half of 2024/25 was R1.4 million, 32.3 per cent of the adjusted estimate of R4.4 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R417 000, 22.9 per cent. This was mainly due to the department not being able to recover debts and enough revenue from ancillary services such as photocopies at courts and parking, among other things.