

# Vote 22

## Office of the Chief Justice and Judicial Administration

### Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	199.0	165.9	0.0	33.1	213.7	240.5
Superior Court Services	737.5	695.8	1.5	40.2	771.3	813.2
Judicial Education and Support	82.1	74.5	–	7.6	85.9	90.2
<b>Subtotal</b>	<b>1 018.6</b>	<b>936.2</b>	<b>1.5</b>	<b>80.9</b>	<b>1 071.0</b>	<b>1 143.9</b>
<b>Direct charge against the National Revenue Fund</b>						
Judges' salaries	966.1	908.2	57.8	–	1 022.1	1 098.5
<b>Total expenditure estimates</b>	<b>1 984.6</b>	<b>1 844.4</b>	<b>59.3</b>	<b>80.9</b>	<b>2 093.1</b>	<b>2 242.5</b>

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](http://www.judiciary.org.za)

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://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 site service delivery, where appropriate.

### Vote purpose

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

### Mandate

The mandate of the Office of the Chief Justice is to render support to the chief justice as the head of the judiciary, as provided for in section 165(6) of the Constitution, read together with the Superior Courts Act (2013). The Office of the Chief Justice is also required to: provide and coordinate legal and administrative support to the chief justice; provide communication and relationship management services, and intergovernmental and internal coordination; develop courts administration policies; support the development of judicial policy, and norms and standards; support the judicial function of the Constitutional Court; and support the Judicial Service Commission and South African Judicial Education Institute in the execution of their mandates.

### Selected performance indicators

Table 22.1 Performance indicators<sup>1</sup> by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of superior courts performance monitoring reports produced per year	Superior Court Services	Outcome 3: All people in South Africa are and feel safe	1	1	3	5	5	5	5
Percentage of default judgments finalised by registrars per year <sup>2</sup>	Superior Court Services		–3	–3	70% (33 252/ 47 814)	65%	80% <sup>4</sup>	90%	100%
Percentage of taxations of legal costs finalised per year <sup>2, 5</sup>	Superior Court Services		–3	–3	84% (17 888/ 21 287)	65%	80% <sup>4</sup>	90%	100%
Number of judicial education courses conducted per year	Judicial Education and Support		53	60 <sup>6</sup>	59	70	77	82	87

1. Indicators have changed to reflect performance that is within the control and mandate of the department.

2. Because the exact number of judgments and taxations to be finalised cannot be predicted, targets for these indicators from 2016/17 to 2019/20 are expressed only as percentages.

3. No historical data available.

4. Targets from 2017/18 were increased to more accurately reflect current performance based on 2015/16 audited outcomes.

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

6. This outcome was incorrectly captured as 87 in the 2016 Estimates of National Expenditure. The correct audited outcome is 60 and is captured as such in the department's planning documents and 2015/16 annual report.

## **Expenditure analysis**

Over the medium term, the Office of the Chief Justice will focus on implementing an ICT master systems plan that aims to modernise court processes and systems, and monitoring and reporting on the implementation of norms and standards by courts. The department will also continue to facilitate the appointment and training of judicial officers in support of the National Development Plan's vision to strengthen judicial governance and the rule of law by accelerating reforms towards judiciary-led, independent court administration and by dramatically scaling up judicial training. This is also in line with outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium-term strategic framework.

### ***Implementing the ICT master systems plan***

The ICT master systems plan sets out the major ICT programmes and projects to be implemented in the department over a five-year period. The plan includes projects aimed at modernising court processes and systems to ensure effective and efficient court administration, and timely reporting on the implementation of the norms and standards by courts. Automating and digitising court systems and processes requires investments in high-speed telecommunications, computers and other technologies. Projects planned for implementation over the medium term include the case e-filing system, case management system and court performance monitoring system. These projects will be implemented in phases, beginning with the e-filing project in 2017/18, set for completion by 2019/20. The project is funded from both the integrated justice system and the department's *Administration* programme, and is allocated a budget of R15 million in 2017/18, rising to R21 million in 2019/20. The remainder of the master systems plan's projects will be funded from the department's administration budget.

### ***Monitoring and supporting reporting on the implementation of court norms and standards***

Judicial norms and standards were developed and gazetted in February 2014. The responsibility of the department, in relation to the implementation of norms and standards, includes supporting the chief justice in monitoring and reporting on compliance, while the responsibility of implementation and reporting on court performance lies with the courts. Quarterly reports from the courts are collated and the information is analysed by the department for submission to the chief justice.

Over the medium term, the department will ensure that monitoring systems are strengthened to enable the effective monitoring and evaluation of court performance. In this regard, the department will fund the operationalisation of the Superior Courts Act (2013), as well as create capacity in judge president offices through the appointment of eight additional personnel to coordinate judicial functions and ensure that judicial norms and standards are implemented, monitored and reported on. The department will receive increased funding of R75 million in 2017/18, R34 million in 2018/19 and R42.3 million in 2019/20 in the *Superior Court Services* programme for this work. Excluding direct charges, the *Superior Court Services* programme accounts for 71.8 per cent of the department's total budget of R3.2 billion over the medium term.

Work in this programme is labour intensive, however, due to Cabinet-approved budget reductions, the number of personnel in the *Superior Court Services* programme is expected to decrease from 1 585 in 2017/18 to 1 508 in 2019/20. In spite of this decrease, the programme's baseline still grows strongly, at an annual average rate of 8.3 per cent over the medium term, and will enable the department to increase the percentage of default judgments finalised by registrars and finalise the taxation of legal costs, from a projected 80 per cent in 2017/18 to 100 per cent in 2019/20.

### ***Facilitating appointments and training***

The department will continue to support the Judicial Service Commission to recommend candidates for judicial officers by providing the commission with secretariat and administrative support services. All appointments of judicial officers are made public to enhance public trust in the judiciary. Over the medium term, R41.5 million is budgeted for the commission's work under the *Judicial Service Commission* subprogramme in the *Judicial Education and Support* programme.

Judicial officers receive continuous training from the South African Judicial Education Institute. Over the medium term, 246 judicial education courses on new legislation on domestic violence, maintenance,

immigration and other topics will be provided. For facilitating the training of judicial officers, the department receives increases of R18.9 million in 2017/18 and R2 million in 2018/19 in the *Judicial Education and Support* programme. The programme's budget is expected to increase from R83.7 million in 2017/18 to R92 million in 2019/20. The bulk of spending is in the *South African Judicial Education Institute* subprogramme, which accounts for 59.3 per cent of the programme's budget over the medium term.

The department has 2 645 posts, including 243 judicial officers, which are all funded and filled. Judicial officers include justices of the peace and judges. Spending on compensation of employees and related goods and services items such as travel and subsistence, and venues and facilities to provide for the travel obligations of judicial officers to circuit courts are allocated 92 per cent of the department's budget over the medium term. The number of posts is expected to decrease from 2 645 in 2016/17 to 2 559 in 2019/20 due to Cabinet-approved reductions on allocations for spending on compensation of employees, with no anticipated adverse effect on service delivery.

## 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	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	17.8	15.5	40.7	33.2	36.9	27.5	69.4	99.5	88.8	161.2	145.0	145.0	107.2%	101.7%
Programme 2	477.5	471.0	600.6	505.4	510.6	621.0	640.4	649.5	642.0	640.7	679.1	679.1	112.3%	110.1%
Programme 3	29.0	31.0	37.8	26.5	26.5	31.8	32.6	34.4	36.9	63.2	49.9	49.9	103.4%	110.2%
<b>Subtotal</b>	<b>524.4</b>	<b>517.6</b>	<b>679.1</b>	<b>565.1</b>	<b>574.0</b>	<b>680.2</b>	<b>742.4</b>	<b>783.4</b>	<b>767.7</b>	<b>865.0</b>	<b>874.0</b>	<b>874.0</b>	<b>111.3%</b>	<b>109.2%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>621.2</b>	<b>786.5</b>	<b>788.7</b>	<b>829.0</b>	<b>856.0</b>	<b>872.2</b>	<b>873.7</b>	<b>873.7</b>	<b>887.7</b>	<b>920.1</b>	<b>950.1</b>	<b>950.1</b>	<b>107.9%</b>	<b>100.9%</b>
Judges' salaries	621.2	786.5	788.7	829.0	856.0	872.2	873.7	873.7	887.7	920.1	950.1	950.1	107.9%	100.9%
<b>Total</b>	<b>1 145.5</b>	<b>1 304.1</b>	<b>1 467.7</b>	<b>1 394.1</b>	<b>1 430.0</b>	<b>1 552.5</b>	<b>1 616.2</b>	<b>1 657.1</b>	<b>1 655.4</b>	<b>1 785.0</b>	<b>1 824.0</b>	<b>1 824.0</b>	<b>109.4%</b>	<b>104.6%</b>
Change to 2016 Budget estimate											39.0			
Economic classification														
<b>Current payments</b>	<b>1 101.8</b>	<b>1 247.6</b>	<b>1 312.0</b>	<b>1 336.3</b>	<b>1 345.9</b>	<b>1 415.3</b>	<b>1 547.1</b>	<b>1 576.6</b>	<b>1 501.2</b>	<b>1 702.0</b>	<b>1 681.3</b>	<b>1 681.3</b>	<b>103.9%</b>	<b>101.0%</b>
Compensation of employees	900.4	1 037.5	1 099.8	1 121.0	1 133.8	1 203.5	1 279.5	1 323.8	1 303.7	1 411.9	1 423.4	1 423.4	106.7%	102.3%
Goods and services	201.4	210.1	212.2	215.3	212.1	211.7	267.6	252.8	197.5	290.2	257.9	257.9	90.2%	94.3%
<b>Transfers and subsidies</b>	<b>39.9</b>	<b>48.6</b>	<b>51.7</b>	<b>52.4</b>	<b>67.5</b>	<b>76.1</b>	<b>55.3</b>	<b>53.7</b>	<b>56.2</b>	<b>57.7</b>	<b>83.3</b>	<b>83.3</b>	<b>130.2%</b>	<b>105.6%</b>
Provinces and municipalities	0.0	0.0	0.0	0.1	0.1	0.0	0.1	0.1	-	0.1	0.0	0.0	40.4%	53.2%
Households	39.8	48.5	51.7	52.4	67.4	76.0	55.2	53.6	56.2	57.5	83.3	83.3	130.3%	105.7%
<b>Payments for capital assets</b>	<b>3.8</b>	<b>7.9</b>	<b>103.8</b>	<b>5.3</b>	<b>16.6</b>	<b>61.1</b>	<b>13.8</b>	<b>26.9</b>	<b>97.9</b>	<b>25.4</b>	<b>59.4</b>	<b>59.4</b>	<b>666.8%</b>	<b>290.7%</b>
Machinery and equipment	3.8	7.9	103.8	5.3	16.6	60.9	13.8	26.9	97.5	25.4	59.4	59.4	665.5%	290.1%
Software and other intangible assets	-	-	-	-	-	0.2	-	-	0.5	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 145.5</b>	<b>1 304.1</b>	<b>1 467.7</b>	<b>1 394.1</b>	<b>1 430.0</b>	<b>1 552.5</b>	<b>1 616.2</b>	<b>1 657.1</b>	<b>1 655.4</b>	<b>1 785.0</b>	<b>1 824.0</b>	<b>1 824.0</b>	<b>109.4%</b>	<b>104.6%</b>

## 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 (%)
				2016/17	2013/14 - 2016/17	2017/18		
R million								
Programme 1	145.0	110.7%	4.6%	199.0	213.7	240.5	18.4%	9.8%
Programme 2	679.1	13.0%	39.1%	737.5	771.3	813.2	6.2%	36.8%
Programme 3	49.9	17.2%	2.4%	82.1	85.9	90.2	21.8%	3.8%
<b>Subtotal</b>	<b>874.0</b>	<b>19.1%</b>	<b>46.2%</b>	<b>1 018.6</b>	<b>1 071.0</b>	<b>1 143.9</b>	<b>9.4%</b>	<b>50.4%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>950.1</b>	<b>6.5%</b>	<b>53.8%</b>	<b>966.1</b>	<b>1 022.1</b>	<b>1 098.5</b>	<b>5.0%</b>	<b>49.6%</b>
Judges' salaries	950.1	6.5%	53.8%	966.1	1 022.1	1 098.5	5.0%	49.6%
<b>Total</b>	<b>1 824.0</b>	<b>11.8%</b>	<b>100.0%</b>	<b>1 984.6</b>	<b>2 093.1</b>	<b>2 242.5</b>	<b>7.1%</b>	<b>100.0%</b>
Change to 2016				9.6	10.1	10.7		
Budget estimate								
Economic classification								
<b>Current payments</b>	<b>1 681.3</b>	<b>10.5%</b>	<b>90.9%</b>	<b>1 844.4</b>	<b>1 945.7</b>	<b>2 083.1</b>	<b>7.4%</b>	<b>92.8%</b>
Compensation of employees	1 423.4	11.1%	77.4%	1 524.0	1 609.1	1 731.4	6.7%	77.2%
Goods and services	257.9	7.1%	13.5%	320.4	336.6	351.8	10.9%	15.6%
<b>Transfers and subsidies</b>	<b>83.3</b>	<b>19.7%</b>	<b>4.1%</b>	<b>59.3</b>	<b>62.7</b>	<b>67.2</b>	<b>-6.9%</b>	<b>3.3%</b>
Provinces and municipalities	0.0	-4.0%	0.0%	0.1	0.1	0.1	27.6%	0.0%
Households	83.3	19.7%	4.1%	59.2	62.6	67.1	-7.0%	3.3%
<b>Payments for capital assets</b>	<b>59.4</b>	<b>95.6%</b>	<b>5.0%</b>	<b>80.9</b>	<b>84.6</b>	<b>92.2</b>	<b>15.8%</b>	<b>3.9%</b>
Machinery and equipment	59.4	95.6%	4.9%	65.9	68.1	74.0	7.6%	3.3%
Software and other intangible assets	-	-	0.0%	15.0	16.5	18.2	-	0.6%
<b>Total</b>	<b>1 824.0</b>	<b>11.8%</b>	<b>100.0%</b>	<b>1 984.6</b>	<b>2 093.1</b>	<b>2 242.5</b>	<b>7.1%</b>	<b>100.0%</b>

## Goods and services expenditure trends and estimates

Table 22.4 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 (%)
	2013/14	2014/15	2015/16				2013/14 - 2016/17	2017/18	2018/19		
R thousand											
Administrative fees	156	1 593	2 115	4 172	199.0%	0.9%	5 092	5 523	5 890	12.2%	1.6%
Advertising	1 142	799	1 447	1 475	8.9%	0.6%	564	587	631	-24.7%	0.3%
Minor assets	5 443	3 769	6 845	12 494	31.9%	3.2%	15 010	14 567	15 267	6.9%	4.5%
Audit costs: External	-	-	2 311	4 500	-	0.8%	4 625	4 761	4 944	3.2%	1.5%
Bursaries: Employees	-	-	2	1 000	-	0.1%	1 745	2 080	2 231	30.7%	0.6%
Catering: Departmental activities	427	593	911	4 707	122.6%	0.8%	5 595	6 173	6 336	10.4%	1.8%
Communication	16 006	16 232	10 448	13 215	-6.2%	6.4%	16 556	16 488	17 192	9.2%	5.0%
Computer services	4 669	2 026	17 968	20 105	62.7%	5.1%	38 079	41 051	43 293	29.1%	11.3%
Consultants: Business and advisory services	10 808	9 156	9 054	11 514	2.1%	4.6%	13 850	14 664	15 750	11.0%	4.4%
Legal services	2 334	337	1 721	1 684	-10.3%	0.7%	3 978	4 830	4 336	37.1%	1.2%
Science and technological services	-	-	621	-	-	0.1%	-	-	-	-	-
Contractors	1 761	1 492	9 651	4 881	40.5%	2.0%	5 949	5 990	6 330	9.1%	1.8%
Agency and support/outsourced services	11 344	9 421	628	14 067	7.4%	4.0%	6 999	7 723	6 862	-21.3%	2.8%
Entertainment	-	-	13 684	36	-	1.6%	25	25	25	-11.4%	-
Fleet services (including government motor transport)	34 346	27 558	4 705	19 198	-17.6%	9.8%	16 674	17 877	17 728	-2.6%	5.6%
Consumable supplies	1 008	1 148	1 771	2 067	27.0%	0.7%	1 825	1 756	1 959	-1.8%	0.6%
Consumables: Stationery, printing and office supplies	8 173	8 540	12 124	13 975	19.6%	4.9%	15 511	16 337	17 911	8.6%	5.0%
Operating leases	-	28 105	47	10 881	-	4.4%	16 096	15 794	16 534	15.0%	4.7%
Rental and hiring	2	-	-	60	210.7%	-	83	72	76	8.2%	-
Property payments	1 064	323	1 313	2 907	39.8%	0.6%	3 438	3 280	3 387	5.2%	1.0%
Travel and subsistence	101 201	91 917	89 008	90 987	-3.5%	42.4%	98 712	104 577	109 466	6.4%	31.9%
Training and development	1 025	348	1 109	8 273	100.6%	1.2%	9 846	10 183	10 564	8.5%	3.1%
Operating payments	3 436	2 719	4 760	7 447	29.4%	2.1%	11 442	11 967	12 691	19.4%	3.4%
Venues and facilities	7 874	5 661	5 269	8 273	1.7%	3.1%	28 680	30 322	32 380	57.6%	7.9%
<b>Total</b>	<b>212 219</b>	<b>211 737</b>	<b>197 512</b>	<b>257 918</b>	<b>6.7%</b>	<b>100.0%</b>	<b>320 374</b>	<b>336 627</b>	<b>351 783</b>	<b>10.9%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

**Table 22.5 Vote transfers and subsidies trends and estimates**

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	Average Expenditure/Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average Expenditure/Total (%)
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	-	4	-	1	-	-	8	8	9	108.0%	-
Communication	-	4	-	1	-	-	8	8	9	108.0%	-
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	51 660	76 026	56 173	83 270	17.2%	99.9%	59 240	62 647	67 068	-7.0%	99.9%
Employee social benefits	1 075	2 874	1 313	1 367	8.3%	2.5%	1 421	1 474	2 470	21.8%	2.5%
Direct charge: Judges' salaries	50 585	73 152	54 860	81 903	17.4%	97.5%	57 819	61 173	64 598	-7.6%	97.4%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	-	-	41	-	-	-	-	-	-	-	-
Employee social benefits	-	-	41	-	-	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipal agencies and funds</b>											
<b>Current</b>	31	47	-	38	7.0%	-	67	77	79	27.6%	0.1%
Vehicle licences	31	47	-	38	7.0%	-	67	77	79	27.6%	0.1%
<b>Total</b>	<b>51 691</b>	<b>76 077</b>	<b>56 214</b>	<b>83 309</b>	<b>17.2%</b>	<b>100.0%</b>	<b>59 315</b>	<b>62 732</b>	<b>67 156</b>	<b>-6.9%</b>	<b>100.0%</b>

## Personnel information

**Table 22.6 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																			
1. Administration																			
2. Superior Court Services																			
3. Judicial Education and Support																			
Number of funded posts	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
		Actual 2015/16			Revised estimate 2016/17			Medium-term expenditure estimate 2017/18			Medium-term expenditure estimate 2018/19			Medium-term expenditure estimate 2019/20			Average growth rate (%)	Average: Salary level/Total (%)	
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2016/17 - 2019/20		
<b>Office of the Chief Justice and Judicial Administration</b>																			
<b>Salary level</b>	<b>2 645</b>	-	2 554	1 303.7	0.5	2 645	1 423.4	0.5	2 644	1 524.0	0.6	2 579	1 609.1	0.6	2 559	1 731.4	0.7	-1.1%	100.0%
1 - 6	1 013	-	979	194.2	0.2	1 013	216.7	0.2	1 029	239.5	0.2	1 017	257.0	0.3	999	271.1	0.3	-0.5%	38.9%
7 - 10	672	-	601	203.3	0.3	672	240.9	0.4	677	263.0	0.4	651	275.1	0.4	649	295.6	0.5	-1.2%	25.4%
11 - 12	68	-	53	36.6	0.7	68	50.3	0.7	74	59.6	0.8	67	58.4	0.9	69	65.2	0.9	0.5%	2.7%
13 - 16	45	-	36	36.8	1.0	45	47.4	1.1	47	53.7	1.1	47	57.7	1.2	50	65.6	1.3	3.6%	1.8%
Other	847	-	885	832.8	0.9	847	868.2	1.0	817	908.2	1.1	797	960.9	1.2	792	1 033.9	1.3	-2.2%	31.2%
<b>Programme</b>	<b>2 645</b>	-	2 554	1 303.7	0.5	2 645	1 423.4	0.5	2 644	1 524.0	0.6	2 579	1 609.1	0.6	2 559	1 731.4	0.7	-1.1%	100.0%
Programme 1	182	-	93	38.0	0.4	182	70.8	0.4	199	83.5	0.4	184	87.2	0.5	216	106.4	0.5	5.9%	7.5%
Programme 2	1 568	-	1 556	421.8	0.3	1 568	463.1	0.3	1 585	511.9	0.3	1 555	539.3	0.3	1 508	568.2	0.4	-1.3%	59.6%
Programme 3	48	-	20	11.1	0.6	48	21.4	0.4	43	20.4	0.5	43	21.6	0.5	43	22.8	0.5	-3.6%	1.7%
Direct charges	847	-	885	832.8	0.9	847	868.2	1.0	817	908.2	1.1	797	960.9	1.2	792	1 033.9	1.3	-2.2%	31.2%

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

2. Rand million.

## Departmental receipts

Table 22.7 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 (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
<b>Departmental receipts</b>	-	-	778	784	784	-	100.0%	796	810	965	7.2%	100.0%
<b>Sales of goods and services produced by department</b>	-	-	532	580	580	-	71.2%	518	527	642	3.4%	67.6%
Sales by market establishments	-	-	84	62	62	-	9.3%	89	91	120	24.6%	10.8%
of which:												
Rental dwellings	-	-	40	62	62	-	6.5%	45	46	55	-3.9%	6.2%
Rental parking: Covered and open	-	-	44	-	-	-	2.8%	44	45	65	-	4.6%
Administrative fees	-	-	-	2	2	-	0.1%	-	-	-	-100.0%	0.1%
of which:												
Telecommunication services	-	-	-	2	2	-	0.1%	-	-	-	-100.0%	0.1%
Other sales	-	-	448	516	516	-	61.7%	429	436	522	0.4%	56.7%
of which:												
Services rendered: Commission on insurance and garnishees	-	-	319	301	301	-	39.7%	333	338	421	11.8%	41.5%
Services rendered: Photocopies and faxes	-	-	118	113	113	-	14.8%	96	98	101	-3.7%	12.2%
Sales of assets less than R5 000	-	-	11	102	102	-	7.2%	-	-	-	-100.0%	3.0%
<b>Sales of scrap, waste, arms and other used current goods</b>	-	-	1	16	16	-	1.1%	-	-	-	-100.0%	0.5%
of which:												
Sales: Scrap	-	-	1	10	10	-	0.7%	-	-	-	-100.0%	0.3%
Sales: Waste paper	-	-	-	6	6	-	0.4%	-	-	-	-100.0%	0.2%
<b>Fines, penalties and forfeits</b>	-	-	30	92	92	-	7.8%	41	42	52	-17.3%	6.8%
<b>Interest, dividends and rent on land</b>	-	-	21	-	-	-	1.3%	-	-	-	-	-
Interest	-	-	21	-	-	-	1.3%	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	-	-	194	96	96	-	18.6%	237	241	271	41.3%	25.2%
<b>Total</b>	-	-	778	784	784	-	100.0%	796	810	965	7.2%	100.0%

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

Table 22.8 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 (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Management	14.4	9.0	22.0	29.3	26.8%	24.7%	33.8	35.8	37.9	9.0%	17.1%
Corporate Services	14.7	8.5	43.1	70.4	68.4%	45.3%	111.3	120.7	141.7	26.3%	55.6%
Financial Administration	10.3	7.8	14.4	23.3	31.2%	18.5%	26.2	28.2	30.5	9.3%	13.5%
Internal Audit	1.2	2.1	9.4	12.9	118.5%	8.5%	14.3	14.9	15.5	6.5%	7.2%
Office Accommodation	-	-	-	9.2	-	3.0%	13.5	14.1	14.8	17.4%	6.5%
<b>Total</b>	<b>40.7</b>	<b>27.5</b>	<b>88.8</b>	<b>145.0</b>	<b>52.8%</b>	<b>100.0%</b>	<b>199.0</b>	<b>213.7</b>	<b>240.5</b>	<b>18.4%</b>	<b>100.0%</b>
Change to 2016				(16.2)			(3.3)	0.8	15.6		
Budget estimate											

**Table 22.8 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 (%)
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20
R million											
<b>Current payments</b>	<b>37.3</b>	<b>25.3</b>	<b>80.3</b>	<b>133.5</b>	<b>52.9%</b>	<b>91.6%</b>	<b>165.9</b>	<b>176.1</b>	<b>200.8</b>	<b>14.6%</b>	<b>84.7%</b>
Compensation of employees	29.5	18.7	38.0	70.8	33.8%	52.0%	83.5	87.2	106.4	14.6%	43.6%
Goods and services <sup>1</sup>	7.8	6.7	42.3	62.7	100.1%	39.6%	82.4	88.8	94.4	14.6%	41.1%
<i>of which:</i>											
<i>Audit costs: External</i>	–	–	2.3	4.5	–	2.3%	4.6	4.8	4.9	3.2%	2.4%
<i>Computer services</i>	2.6	0.8	17.0	18.7	92.2%	13.0%	35.1	37.9	40.0	28.8%	16.5%
<i>Contractors</i>	0.2	0.2	3.3	2.1	106.5%	1.9%	3.3	3.4	3.5	18.4%	1.5%
<i>Operating leases</i>	–	–	–	9.2	–	3.0%	13.6	14.3	15.0	17.8%	6.5%
<i>Travel and subsistence</i>	2.3	3.2	6.1	6.0	37.1%	5.8%	8.0	8.9	9.9	18.2%	4.1%
<i>Training and development</i>	0.1	0.1	0.4	5.5	242.4%	2.0%	6.2	6.5	6.8	7.3%	3.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>66.5%</b>	<b>0.1%</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-75.9%</b>	<b>–</b>
Households	0.0	0.0	0.1	0.1	66.5%	0.1%	–	–	–	-100.0%	–
<b>Payments for capital assets</b>	<b>3.3</b>	<b>2.1</b>	<b>8.4</b>	<b>11.4</b>	<b>51.0%</b>	<b>8.3%</b>	<b>33.1</b>	<b>37.7</b>	<b>39.6</b>	<b>51.7%</b>	<b>15.3%</b>
Machinery and equipment	3.3	2.1	8.3	11.4	51.0%	8.3%	18.1	21.2	21.4	23.6%	9.0%
Software and other intangible assets	–	–	0.1	–	–	–	15.0	16.5	18.2	–	6.2%
<b>Total</b>	<b>40.7</b>	<b>27.5</b>	<b>88.8</b>	<b>145.0</b>	<b>52.8%</b>	<b>100.0%</b>	<b>199.0</b>	<b>213.7</b>	<b>240.5</b>	<b>18.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>6.0%</b>	<b>4.0%</b>	<b>11.6%</b>	<b>16.6%</b>	<b>–</b>	<b>–</b>	<b>19.5%</b>	<b>20.0%</b>	<b>21.0%</b>	<b>–</b>	<b>–</b>

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://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.

### Objective

- Ensure the effective and efficient administration of the superior courts by:
  - increasing compliance with quasi-judicial targets from a projected 80 per cent in 2017/18 to 100 per cent in 2019/20
  - monitoring superior court performance, and producing four quarterly performance reports and one annual report per year
  - conducting four training workshops on case management for registrars, statisticians and registrars' clerks per year
  - delivering 98 per cent of all issued warrants of release to correctional facilities within one day of the release granted.

### 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 court has 11 judges, including the chief justice.
- *Supreme Court of Appeal* funds the activities and operations of the Supreme Court of Appeal, which adjudicates appeals in any matters arising from the high courts or courts of similar status. The court has 26 judges, including a president and a deputy president.
- *High Courts* funds the activities and operations of the various high court divisions, which have jurisdiction over defined geographical areas. There are currently 14 high courts and 195 high court judges. These courts adjudicate and provide resolutions on criminal and civil disputes and hear any appeals from the lower courts.
- *Specialised Courts* funds the activities and operations of labour and labour appeal courts, the land claims court, the competition appeal court and the electoral court. These courts adjudicate various types of matters excluded from the jurisdiction of the various high court divisions and lower courts.

## Expenditure trends and estimates

**Table 22.9 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 (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million												
Administration of Superior Courts	0.6	9.7	7.6	18.0	204.9%	1.4%	25.7	27.2	28.7	16.8%	3.3%	
Constitutional Court	76.1	72.1	52.3	61.5	-6.8%	10.3%	67.6	70.3	70.9	4.9%	9.0%	
Supreme Court of Appeal	29.8	25.9	23.1	28.4	-1.6%	4.2%	28.0	29.4	30.6	2.5%	3.9%	
High Courts	441.2	463.4	509.4	549.5	7.6%	77.2%	557.4	581.8	617.0	3.9%	76.8%	
Specialised Courts	52.9	49.9	49.5	21.6	-25.8%	6.8%	58.8	62.6	66.0	45.2%	7.0%	
<b>Total</b>	<b>600.6</b>	<b>621.0</b>	<b>642.0</b>	<b>679.1</b>	<b>4.2%</b>	<b>100.0%</b>	<b>737.5</b>	<b>771.3</b>	<b>813.2</b>	<b>6.2%</b>	<b>100.0%</b>	
Change to 2016				38.4			15.7	12.8	12.2			
Budget estimate												
<b>Economic classification</b>												
<b>Current payments</b>	<b>499.1</b>	<b>559.5</b>	<b>551.5</b>	<b>630.7</b>	<b>8.1%</b>	<b>88.1%</b>	<b>695.8</b>	<b>730.4</b>	<b>765.7</b>	<b>6.7%</b>	<b>94.0%</b>	
Compensation of employees	327.2	378.7	421.8	463.1	12.3%	62.6%	511.9	539.3	568.2	7.1%	69.4%	
Goods and services <sup>1</sup>	171.8	180.9	129.7	167.6	-0.8%	25.6%	183.9	191.0	197.5	5.6%	24.7%	
of which:												
Minor assets	5.2	3.3	4.4	12.3	33.4%	1.0%	14.1	13.6	14.2	5.1%	1.8%	
Communication	15.5	16.0	3.4	12.3	-7.3%	1.9%	15.4	15.3	15.9	8.9%	2.0%	
Consultants: Business and advisory services	9.9	8.5	8.0	8.6	-4.7%	1.4%	10.5	11.3	12.3	12.7%	1.4%	
Fleet services (including government motor transport)	34.2	27.5	4.7	19.1	-17.6%	3.4%	16.2	17.3	17.1	-3.7%	2.3%	
Consumables: Stationery, printing and office supplies	7.4	6.9	10.2	9.9	10.0%	1.4%	10.8	11.1	12.1	7.1%	1.5%	
Travel and subsistence	79.0	73.5	67.3	70.4	-3.7%	11.4%	73.9	78.0	81.0	4.8%	10.1%	
<b>Transfers and subsidies<sup>1</sup></b>	<b>1.1</b>	<b>2.9</b>	<b>1.3</b>	<b>1.3</b>	<b>5.5%</b>	<b>0.3%</b>	<b>1.5</b>	<b>1.6</b>	<b>2.6</b>	<b>26.6%</b>	<b>0.2%</b>	
Provinces and municipalities	0.0	0.0	-	0.0	7.0%	-	0.1	0.1	0.1	27.6%	-	
Households	1.0	2.8	1.3	1.2	5.4%	0.2%	1.4	1.5	2.5	26.4%	0.2%	
<b>Payments for capital assets</b>	<b>100.3</b>	<b>58.5</b>	<b>89.2</b>	<b>47.1</b>	<b>-22.3%</b>	<b>11.6%</b>	<b>40.2</b>	<b>39.4</b>	<b>45.0</b>	<b>-1.5%</b>	<b>5.7%</b>	
Machinery and equipment	100.3	58.3	88.9	47.1	-22.3%	11.6%	40.2	39.4	45.0	-1.5%	5.7%	
Software and other intangible assets	-	0.2	0.4	-	-	-	-	-	-	-	-	
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.1</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>600.6</b>	<b>621.0</b>	<b>642.0</b>	<b>679.1</b>	<b>4.2%</b>	<b>100.0%</b>	<b>737.5</b>	<b>771.3</b>	<b>813.2</b>	<b>6.2%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>88.5%</b>	<b>91.3%</b>	<b>83.6%</b>	<b>77.7%</b>	<b>-</b>	<b>-</b>	<b>72.4%</b>	<b>72.0%</b>	<b>71.1%</b>	<b>-</b>	<b>-</b>	
<b>Details of selected transfers and subsidies</b>												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	<b>0.7</b>	<b>2.4</b>	<b>1.1</b>	<b>1.0</b>	<b>10.1%</b>	<b>0.2%</b>	<b>1.1</b>	<b>1.2</b>	<b>2.2</b>	<b>30.5%</b>	<b>0.2%</b>	
Employee social benefits	0.7	2.4	1.1	1.0	10.1%	0.2%	1.1	1.2	2.2	30.5%	0.2%	

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

## Programme 3: Judicial Education and Support

### Programme purpose

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

### Objectives

- Enhance the judicial skills of serving and aspiring judicial officials to perform optimally by increasing the number of judicial education training courses from a projected 77 in 2017/18 to 87 in 2019/20.
- Enhance the governance of the judiciary and the department by providing 85 per cent of requested advisory opinions on policy development and regulatory services within 15 days of receipt in 2017/18, increasing to 100 per cent in 2019/20.

## Subprogrammes

- *South African Judicial Education Institute* funds the activities of the South African Judicial Education Institute to provide continuing judicial education for judicial officers and training for aspirant judicial officers.
- *Judicial Policy and Research* provides advisory opinions on policy development, undertakes research and offers legal support services to enhance the functioning of the judiciary.
- *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 22.10 Judicial Education and Support expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
South African Judicial Education Institute	31.0	24.2	26.0	30.2	-0.8%	71.3%	49.0	51.5	54.4	21.6%	60.1%
Judicial Policy and Research	1.0	2.1	4.7	11.6	124.1%	12.4%	19.8	20.6	21.3	22.5%	23.8%
Judicial Service Commission	5.7	5.4	6.3	8.1	12.3%	16.3%	13.2	13.8	14.5	21.2%	16.1%
<b>Total</b>	<b>37.8</b>	<b>31.8</b>	<b>36.9</b>	<b>49.9</b>	<b>9.8%</b>	<b>100.0%</b>	<b>82.1</b>	<b>85.9</b>	<b>90.2</b>	<b>21.8%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(13.2)			(2.8)	(3.5)	(4.2)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>37.6</b>	<b>31.3</b>	<b>36.6</b>	<b>49.0</b>	<b>9.3%</b>	<b>98.8%</b>	<b>74.5</b>	<b>78.4</b>	<b>82.7</b>	<b>19.0%</b>	<b>92.3%</b>
Compensation of employees	5.0	7.1	11.1	21.4	62.5%	28.5%	20.4	21.6	22.8	2.1%	28.0%
Goods and services <sup>1</sup>	32.6	24.2	25.5	27.6	-5.4%	70.3%	54.1	56.8	59.9	29.5%	64.4%
of which:											
Legal services	2.3	0.3	1.7	1.6	-11.8%	3.8%	3.8	4.0	4.1	37.4%	4.4%
Consumables: Stationery, printing and office supplies	0.4	0.9	0.9	2.9	92.6%	3.3%	3.7	4.1	4.5	16.1%	4.9%
Travel and subsistence	19.9	15.2	15.7	14.5	-9.9%	41.8%	16.8	17.7	18.5	8.3%	21.9%
Training and development	0.9	0.3	0.7	2.7	44.8%	2.9%	3.5	3.5	3.5	9.3%	4.3%
Operating payments	0.5	0.2	0.3	1.4	38.1%	1.6%	3.1	3.3	3.4	33.4%	3.6%
Venues and facilities	7.1	5.2	4.3	1.1	-45.8%	11.4%	18.2	19.2	20.7	163.4%	19.2%
<b>Payments for capital assets</b>	<b>0.2</b>	<b>0.5</b>	<b>0.3</b>	<b>0.9</b>	<b>64.2%</b>	<b>1.2%</b>	<b>7.6</b>	<b>7.6</b>	<b>7.5</b>	<b>101.6%</b>	<b>7.7%</b>
Machinery and equipment	0.2	0.5	0.3	0.9	64.2%	1.2%	7.6	7.6	7.5	101.6%	7.7%
<b>Total</b>	<b>37.8</b>	<b>31.8</b>	<b>36.9</b>	<b>49.9</b>	<b>9.8%</b>	<b>100.0%</b>	<b>82.1</b>	<b>85.9</b>	<b>90.2</b>	<b>21.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>5.6%</b>	<b>4.7%</b>	<b>4.8%</b>	<b>5.7%</b>	-	-	<b>8.1%</b>	<b>8.0%</b>	<b>7.9%</b>	-	-

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

