

Vote 27

Office of the Chief Justice

Adjusted budget summary

R thousand	2022/23			Adjusted appropriation
	Appropriation	Adjustments appropriation		
		Decrease	Increase	
Amount to be appropriated	1 265 791	(2 396)	28 918	1 292 313
<i>of which:</i>				
Current payments	1 152 277	(2 396)	–	1 149 881
Transfers and subsidies	1 470	–	2 396	3 866
Payments for capital assets	112 044	–	26 522	138 566
Direct charge against the National Revenue Fund	1 122 588	–	124 530	1 247 118
Executive authority	Minister of Justice and Constitutional Development			
Accounting officer	Director-General of Justice and Constitutional Development			
Website	www.justice.gov.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 2022/23	Achieved in the first half of 2022/23 (April to September)	Changed target for 2022/23
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	74%	89%	–
Percentage of taxations of legal bills of costs finalised within 60 days from date of being set down per year	Superior Court Services		80%	100%	–
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		110	66	–

Progress

In the first half of 2022/23, 89 per cent of default judgments were finalised within 14 days against an annual target of 74 per cent, and all taxations of legal bills of costs were finalised within 60 days from the date of being set down against an annual target of 80 per cent. These high achievements were due to the implementation of improved training and monitoring measures.

Adjusted estimates

Programme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments ¹		
R thousand									
Administration	255 655	26 522	–	11 090	–	–	–	37 612	293 267
Superior Court Services	958 768	–	–	(10 680)	–	–	–	(10 680)	948 088
Judicial Education and Support	51 368	–	–	(410)	–	–	–	(410)	50 958
Subtotal	1 265 791	26 522	–	–	–	–	–	26 522	1 292 313
Direct charge against the National Revenue Fund	1 122 588	–	–	–	–	–	124 530	124 530	1 247 118
Judges' salaries	1 122 588	–	–	–	–	–	124 530	124 530	1 247 118
Total	2 388 379	26 522	–	–	–	–	124 530	151 052	2 539 431
Economic classification									
Current payments	2 140 512	–	–	(2 396)	–	–	124 530	122 134	2 262 646
Compensation of employees	1 768 643	–	–	–	–	–	124 530	124 530	1 893 173
Goods and services	371 869	–	–	(2 396)	–	–	–	(2 396)	369 473
Transfers and subsidies	135 823	–	–	2 396	–	–	–	2 396	138 219
Provinces and municipalities	40	–	–	–	–	–	–	–	40
Departmental agencies and accounts	7	–	–	–	–	–	–	–	7
Households	135 776	–	–	2 396	–	–	–	2 396	138 172
Payments for capital assets	112 044	26 522	–	–	–	–	–	26 522	138 566
Machinery and equipment	112 044	26 522	–	–	–	–	–	26 522	138 566
Total	2 388 379	26 522	–	–	–	–	124 530	151 052	2 539 431

1. Other adjustments include funds shifted within a vote following a function shift, funds shifted between votes, adjustments due to significant and unforeseeable economic and financial events, self-financing expenditure, and the use of funds in terms of section 16 of the Public Finance Management Act (1999).

Programme 1: Administration

Subprogramme	2022/23								
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
R thousand									
Management	39 478	–	–	(1 521)	–	–	–	(1 521)	37 957
Corporate Services	161 851	26 522	–	13 278	–	–	–	39 800	201 651
Financial Administration	35 056	–	–	1 019	–	–	–	1 019	36 075
Internal Audit	19 270	–	–	(1 686)	–	–	–	(1 686)	17 584
Total	255 655	26 522	–	11 090	–	–	–	37 612	293 267
Economic classification									
Current payments	236 380	–	–	10 648	–	–	–	10 648	247 028
Compensation of employees	105 283	–	–	(899)	–	–	–	(899)	104 384
Goods and services	131 097	–	–	11 547	–	–	–	11 547	142 644
Transfers and subsidies	–	–	–	442	–	–	–	442	442
Households	–	–	–	442	–	–	–	442	442
Payments for capital assets	19 275	26 522	–	–	–	–	–	26 522	45 797
Machinery and equipment	19 275	26 522	–	–	–	–	–	26 522	45 797
Total	255 655	26 522	–	11 090	–	–	–	37 612	293 267

Programme 2: Superior Court Services

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
Administration of Superior Courts	46 510	–	–	(26 396)	–	–	–	(26 396)	20 114
Constitutional Court	63 465	–	–	(8 926)	–	–	–	(8 926)	54 539
Supreme Court of Appeal	37 712	–	–	3 518	–	–	–	3 518	41 230
High Courts	743 192	–	–	23 158	–	–	–	23 158	766 350
Specialised Courts	67 889	–	–	(2 034)	–	–	–	(2 034)	65 855
Total	958 768	–	–	(10 680)	–	–	–	(10 680)	948 088
Economic classification									
Current payments	865 005	–	–	(12 552)	–	–	–	(12 552)	852 453
Compensation of employees	648 222	–	–	4 814	–	–	–	4 814	653 036
Goods and services	216 783	–	–	(17 366)	–	–	–	(17 366)	199 417
Transfers and subsidies	1 470	–	–	1 872	–	–	–	1 872	3 342
Provinces and municipalities	40	–	–	–	–	–	–	–	40
Departmental agencies and accounts	7	–	–	–	–	–	–	–	7
Households	1 423	–	–	1 872	–	–	–	1 872	3 295
Payments for capital assets	92 293	–	–	–	–	–	–	–	92 293
Machinery and equipment	92 293	–	–	–	–	–	–	–	92 293
Total	958 768	–	–	(10 680)	–	–	–	(10 680)	948 088

Programme 3: Judicial Education and Support

Subprogramme		2022/23							Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation		
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds		Other adjustments	
South African Judicial Education Institute	27 940	–	–	–	–	–	–	–	27 940
Judicial Policy, Research and Support	17 181	–	–	(2 664)	–	–	–	(2 664)	14 517
Judicial Service Commission	6 247	–	–	2 254	–	–	–	2 254	8 501
Total	51 368	–	–	(410)	–	–	–	(410)	50 958
Economic classification									
Current payments	50 892	–	–	(492)	–	–	–	(492)	50 400
Compensation of employees	26 903	–	–	(3 915)	–	–	–	(3 915)	22 988
Goods and services	23 989	–	–	3 423	–	–	–	3 423	27 412
Transfers and subsidies	–	–	–	82	–	–	–	82	82
Households	–	–	–	82	–	–	–	82	82
Payments for capital assets	476	–	–	–	–	–	–	–	476
Machinery and equipment	476	–	–	–	–	–	–	–	476
Total	51 368	–	–	(410)	–	–	–	(410)	50 958

Direct charge against the National Revenue Fund

		2022/23								
		Adjustments appropriation					Total adjustments appropriation		Adjusted appropriation	
R thousand	Appropriation	Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments	Total adjustments appropriation	Adjusted appropriation	
Judges' salaries	1 122 588	–	–	–	–	–	124 530	124 530	1 247 118	
Total	1 122 588	–	–	–	–	–	124 530	124 530	1 247 118	
Economic classification										
Current payments	988 235	–	–	–	–	–	124 530	124 530	1 112 765	
Compensation of employees	988 235	–	–	–	–	–	124 530	124 530	1 112 765	
Transfers and subsidies	134 353	–	–	–	–	–	–	–	134 353	
Households	134 353	–	–	–	–	–	–	–	134 353	
Total	1 122 588	–	–	–	–	–	124 530	124 530	1 247 118	

Details of adjustments to the 2022 Estimates of National Expenditure

Roll-overs – R26.552 million

Programme 1: Administration

R26.522 million is rolled over to pay for the delayed delivery of ICT infrastructure and equipment that was procured in 2021/22.

Virements and shifts within the vote

Programmes					
1. Administration					
2. Superior Court Services					
3. Judicial Education and Support					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(899)	Programme 2		899
Compensation of employees	Vacant posts	(228)	Compensation of employees	Critical positions	228
	Vacant posts	(671)	Compensation of employees	Critical positions	671
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.4%			
Programme 2		(17 366)	Programme 1		11 989
Goods and services	Contractors	(11 547)	Goods and services	Computer services	11 547
	Contractors	(442)	Households	Leave gratuities	442
	Computer services, contractors, minor assets, rental and hiring	(1 872)	Programme 2		1 872
	Contractors	(2 278)	Households	Leave gratuities	1 872
	Contractors	(82)	Programme 3		3 505
	Contractors	(1 145)	Goods and services	Travel and subsistence	2 278
	Contractors	(82)	Households	Leave gratuities	82
	Contractors	(1 145)	Goods and services	Travel and subsistence	1 145
Shifts within the programme as a percentage of the programme budget		0.2%			
Virements to other programmes as a percentage of the programme budget		1.6%			
Programme 3		(3 915)	Programme 2		3 915
Compensation of employees	Vacant posts	(211)	Compensation of employees	Critical positions	211
	Vacant posts	(3 704)	Compensation of employees	Critical positions	3 704
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		7.6%			
Total		(22 180)			22 180

Direct charge against the National Revenue Fund – R124.53 million**Judges' salaries – R124.53 million**

R124.53 million is allocated for the payment of salary increases for judges.

Expenditure outcome for 2021/22 and actual expenditure for 2022/23

Programme	2021/22					2022/23				
	Adjusted appropriation	Outcome		Outcome		Adjusted appropriation	Adjusted appropriation/ Total (%)	Actual expenditure		
Apr 21 - Sep 21		Apr 21 - Sep 21 % of adjusted appropriation	Apr 21 - Mar 22	Apr 21 - Mar 22 % of adjusted appropriation	Apr 22 - Sep 22			Apr 22 - Sep 22 % of adjusted appropriation		
R thousand										
Administration	246 193	118 277	48.0	210 144	85.4	293 267	11.5	120 657	41.1	
Superior Court Services	936 996	422 074	45.0	902 634	96.3	948 088	37.3	454 909 ¹	48.0	
Judicial Education and Support	58 591	20 279	34.6	43 385	74.0	50 958	2.0	22 773	44.7	
Subtotal	1 241 780	560 630	45.1	1 156 163	93.1	1 292 313	50.9	598 339	46.3	
Direct charge against the National Revenue Fund	1 118 421	514 712	46.0	1 063 342	95.1	1 247 118	49.1	577 333	46.3	
Judges' salaries	1 118 421	514 712	46.0	1 063 342	95.1	1 247 118	49.1	577 333	46.3	
Total	2 360 201	1 075 342	45.6	2 219 505	94.0	2 539 431	100.0	1 175 672	46.3	
Economic classification										
Current payments	2 117 661	992 939	46.9	2 054 031	97.0	2 262 646	89.1	1 095 662	48.4	
Compensation of employees	1 779 900	880 127	49.4	1 791 530	100.7	1 893 173	74.6	930 030	49.1	
Goods and services	337 761	112 812	33.4	262 495	77.7	369 473	14.5	165 632	44.8	
Transfers and subsidies	133 605	28 981	21.7	75 443	56.5	138 219	5.4	40 365	29.2	
Provinces and municipalities	17	25	147.1	51	300.0	40	0.0	26	65.0	
Departmental agencies and accounts	5	1	20.0	6	120.0	7	0.0	–	–	
Households	133 583	28 955	21.7	75 386	56.4	138 172	5.4	40 339	29.2	
Payments for capital assets	108 935	53 422	49.0	89 715	82.4	138 566	5.5	39 645	28.6	
Machinery and equipment	107 846	52 933	49.1	88 854	82.4	138 566	5.5	39 645	28.6	
Software and other intangible assets	1 089	489	44.9	861	79.1	–	–	–	–	
Total	2 360 201	1 075 342	45.6	2 219 505	94.0	2 539 431	100.0	1 175 672	46.3	

1. Voted expenditure in programme 2 is overstated by an amount of R3 806 and will be corrected in November 2022.

Expenditure trends

Total expenditure in 2021/22 was R2.2 billion, 94 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2021/22 was 1.1 billion, 45.6 per cent of the adjusted appropriation, whereas expenditure in the first half of 2022/23 was R1.2 billion, 46.3 per cent of the adjusted appropriation of R2.5 billion. Compared to the first half of 2021/22, expenditure over the same period in 2022/23 increased by R100.3 million, 9.3 per cent. This was mainly due to salary increases for judicial officers as they did not receive increases in 2021/22, and increased expenditure on travel and subsistence as COVID-19 restrictions were lifted.

Departmental receipts

R thousand	2021/22					2022/23				
	Adjusted estimate	Outcome			Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts		
		Apr 21 - Sep 21	Apr 21 - Sep 21 % of adjusted estimate	Apr 21 - Mar 22				Apr 21 - Mar 22 % of adjusted estimate	Apr 22 - Sep 22	Apr 22 - Sep 22 % of adjusted estimate
Departmental receipts	2 355	1 443	61.3	3 320	141.0	2 506	4 088	100.0	1 978	48.4
Sales of goods and services produced by department	583	285	48.9	581	99.7	590	610	14.9	294	48.2
Sales of scrap, waste, arms and other used current goods	6	–	–	6	100.0	7	7	0.2	–	–
Fines, penalties and forfeits	–	–	–	50	–	–	–	–	–	–
Interest, dividends and rent on land	1	–	–	–	–	1	1	0.0	–	–
Sales of capital assets	–	93	–	280	–	–	–	–	7	–
Transactions in financial assets and liabilities	1 765	1 065	60.3	2 403	136.1	1 908	3 470	84.9	1 677	48.3
Total	2 355	1 443	61.3	3 320	141.0	2 506	4 088	100.0	1 978	48.4

Revenue trends

Mid-year revenue in 2021/22 was R1.4 million, 61.3 per cent of the adjusted estimate, whereas revenue for the first half of 2022/23 was R2 million, 78.9 per cent of the adjusted estimate of R2.5 million. Compared to the first half of 2021/22, revenue over the same period in 2022/23 increased by R535 000, 37.1 per cent. This was due to the erroneous payment, on the last day of 2021/22, of officials who had already left the department. The transaction was reversed and recorded as revenue.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	Appropriation	2022/23							Adjusted appropriation
		Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable /Unavoidable	Virements and shifts	Amounts announced in the budget	Declared unspent funds	Other adjustments		
Administration									
Households									
Social benefits									
Current	–	–	–	442	–	–	–	442	442
Employee social benefits	–	–	–	442	–	–	–	442	442
Superior Court									
Services									
Households									
Social benefits									
Current	1 423	–	–	1 872	–	–	–	1 872	3 295
Employee social benefits	1 423	–	–	1 872	–	–	–	1 872	3 295
Judicial Education and Support									
Households									
Social benefits									
Current	–	–	–	82	–	–	–	82	82
Employee social benefits	–	–	–	82	–	–	–	82	82