

Photos provided by GCIS.



# BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

**VOTE 22**

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



**national treasury**

Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**



# **Estimates of National Expenditure**

## **2015**

**National Treasury**

**Republic of South Africa**

25 February 2015



**ISBN: 978-0-621-43285-5**

**RP: 08/2015**

The 2015 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za).

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

# Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



**Lungisa Fuzile**  
**Director-General: National Treasury**



# Introduction

## The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and also has a write-up on how to interpret the information that is contained in each section of the publications.





**Office of the Chief Justice and  
Judicial Administration**

**National Treasury  
Republic of South Africa**



# Contents

<b>Budget summary .....</b>	<b>1</b>
<b>Vote purpose.....</b>	<b>1</b>
<b>Mandate .....</b>	<b>1</b>
<b>Selected performance indicators .....</b>	<b>1</b>
<b>Expenditure analysis.....</b>	<b>2</b>
<b>Expenditure trends .....</b>	<b>3</b>
<b>Expenditure estimates .....</b>	<b>4</b>
<b>Personnel information .....</b>	<b>5</b>
<b>Programme 1: Administration .....</b>	<b>5</b>
<b>Programme 2: Judicial Support and Court Administration .....</b>	<b>7</b>
<b>Programme 3: Judicial Education and Research .....</b>	<b>9</b>

# Vote 22

## Office of the Chief Justice and Judicial Administration

### Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	69.4	59.8	0.0	9.6	73.3	77.8
Judicial Support and Court Administration	640.4	633.6	3.0	3.8	696.5	735.7
Judicial Education and Research	32.6	32.3	0.0	0.4	34.5	36.4
<b>Subtotal</b>	<b>742.4</b>	<b>725.6</b>	<b>3.0</b>	<b>13.8</b>	<b>804.3</b>	<b>849.9</b>
<b>Direct charge against the National Revenue Fund</b>						
Judges' salaries	873.7	821.5	52.3	-	920.1	966.1
<b>Total expenditure estimates</b>	<b>1 616.2</b>	<b>1 547.1</b>	<b>55.3</b>	<b>13.8</b>	<b>1 724.4</b>	<b>1 816.0</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

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, public entities, donor funding, public private partnerships, conditional allocations 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 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 policy and norms and standards; 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 by programme and related outcome**

Indicator	Programme	Outcome	Past <sup>1</sup>			Current <sup>1</sup>	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Percentage of cases finalised <sup>2</sup> :	Judicial Support and Court Administration								
- Constitutional Court			59% (132)	65% (159)	66% (190)	60%	80%	80%	80%
- Supreme Court of Appeal			-	68% (176)	52% (164)	70%	80%	80%	80%
- High courts									
• Criminal (with verdict)			58% (1 275)	61% (1 304)	66% (1 140)	60%	62%	64%	66%
• Civil			-	-	-	-	52%	54%	56%
- Specialised courts			61% (6 951)	75% (6 700)	86% (10 555)	50%	52%	54%	56%
Number of criminal cases on the backlog roll in the high courts <sup>3</sup>	Judicial Support and Court Administration	Outcome 3: All people in South Africa are and feel safe	374	362	287	281	206	156	106
Number of judicial education courses conducted	Judicial Education and Research		2 <sup>4</sup>	58	53	60	65	70	75

1. The information for 2011/12 to 2014/15 was supplied by the Department of Justice and Constitutional Development, except for the judicial education and research indicator.

2. Because the exact number of cases finalised cannot be predicted, the targets for this indicator from 2014/15 to 2017/18 are expressed as percentages.

3. The targets for this indicator from 2015/16 to 2017/18 differ from those listed in outcome 3 of government's 2014-2019 medium term strategic framework, because it is expected that the number of criminal cases on the backlog roll will be reduced more quickly than originally anticipated following the issuance of judicial norms and standards in February 2014.

4. The South African Judicial Education Institute began operating in mid-2011/12, which is why fewer courses were conducted in that year than in the following years.

## **Expenditure analysis**

The Office of the Chief Justice is a new department, and will become fully operational in April 2015. Its annual budget over the MTEF period is R1.6 billion in 2015/16, R1.7 billion in 2016/17 and R1.8 billion in 2017/18. These funds are transferred from the Department of Justice and Constitutional Development and provide for the Constitutional Court, the Supreme Court of Appeal, the high courts, and the specialised courts, including for administrative personnel who support judicial functions at the superior courts and other staff attached to the department whose roles are directly connected to the superior courts. Judges' salaries are also in the Office of the Chief Justice's budget.

The department's focus over the medium term is to improve the efficiency of the court system, specifically by implementing and monitoring judicial norms and standards, and facilitating the appointment and training of judicial officers. This focus supports the call of the national development plan to strengthen judicial governance and the rule of law through accelerating reforms to implement a court administration that is judiciary led and independent, and through dramatically scaling up judicial training. The department's focus also supports outcome 3 of government's 2014-2019 medium term strategic framework (all people in South Africa are and feel safe).

The bulk of the department's spending over the medium term goes towards personnel costs, given the labour intensive nature of its functions. The department has 1 714 posts (including 243 judicial officers), which are all funded and filled. The number of posts is expected to increase to 1 763 in 2015/16 to provide for the provincial service centres that will be responsible for administrative support to the superior courts. The related spending of R17.6 million is in the *Administration* and *Judicial Education and Research* programmes on compensation of employees and goods and services. Other developments in the staffing of the department include the transfer of functions such as case flow management and judicial support from the Department of Justice and Constitutional Development. The 12.9 per cent increase in spending expected in the *Judicial Support and Court Administration* programme's budget over the medium term, as well as the budgets of the *Administration* and *Judicial Education and Research* programmes, reflect these function transfers.

### **Implementing and monitoring judicial norms and standards**

Judicial norms and standards, which are for monitoring courts' performance and implementing a sound case flow management system, were developed and gazetted in February 2014. Courts are responsible for implementing the norms and standards and reporting on performance, and the Office of the Chief Justice is responsible for monitoring and reporting on compliance. In addition, national and provincial efficiency enhancement committees have been established to ensure that all stakeholders in the justice, crime prevention and security cluster meet regularly to improve efficiency. The Office of the Chief Justice has rolled out a reporting tool to all provincial efficiency enhancement committees. Committee reports are sent to the department, which collates and analyses the information. The aim is to reduce case backlogs in high courts, and to finalise significant proportions per year of cases at the Constitutional Court, the Supreme Court of Appeal, in the high courts, and at the specialised courts.

### **Facilitating the appointment and training of judicial officers**

The department will support the Judicial Service Commission in executing its mandate of recommending candidates to be appointed as judicial officers by providing secretariat and administrative support services. Judicial officers receive training from the South African Judicial Education Institute. The focus is on providing continuing judicial education for judicial officers and training for aspirant judicial officers. An average of 70 courses will be provided each year over the medium term. The budget for this is reflected in the *South African Judicial Education Institute* subprogramme in the *Judicial Education and Research* programme.

## Expenditure trends

**Table 22.2 Vote expenditure trends by programme and economic classification**

<b>Programmes</b>																																										
1. Administration																																										
2. Judicial Support and Court Administration																																										
3. Judicial Education and Research																																										
<b>Programme</b>	<b>Annual budget</b>			<b>Adjusted appropriation</b>			<b>Audited Outcome<sup>1</sup></b>			<b>Annual budget</b>			<b>Adjusted appropriation</b>			<b>Audited Outcome<sup>1</sup></b>			<b>Annual budget</b>			<b>Adjusted appropriation</b>			<b>Audited Outcome<sup>1</sup></b>			<b>Annual budget</b>			<b>Adjusted appropriation</b>			<b>Revised estimate</b>			<b>Outcome/Annual budget Average (%)</b>			<b>Outcome/Adjusted appropriation Average (%)</b>		
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15																													
Programme 1	17.9	21.8	8.9	23.7	23.7	6.2	17.8	15.5	40.7	33.2	36.9	36.9	100.0%	94.7%																												
Programme 2	408.9	475.7	496.9	500.7	461.4	573.3	477.5	471.0	596.6	505.4	510.6	510.6	115.1%	113.5%																												
Programme 3	22.1	13.2	1.4	26.1	26.1	8.3	29.0	31.0	32.0	26.5	26.5	26.5	65.9%	70.6%																												
<b>Subtotal</b>	<b>448.9</b>	<b>510.6</b>	<b>507.2</b>	<b>550.5</b>	<b>511.2</b>	<b>587.9</b>	<b>524.4</b>	<b>517.6</b>	<b>669.3</b>	<b>565.1</b>	<b>574.0</b>	<b>574.0</b>	<b>111.9%</b>	<b>110.6%</b>																												
<b>Direct charge against the National Revenue Fund</b>	<b>504.9</b>	<b>555.4</b>	<b>710.9</b>	<b>579.1</b>	<b>702.6</b>	<b>744.8</b>	<b>621.2</b>	<b>786.5</b>	<b>788.7</b>	<b>829.0</b>	<b>856.0</b>	<b>856.0</b>	<b>122.3%</b>	<b>106.9%</b>																												
Judges' salaries	504.9	555.4	710.9	579.1	702.6	744.8	621.2	786.5	788.7	829.0	856.0	856.0	122.3%	106.9%																												
<b>Total</b>	<b>953.8</b>	<b>1 066.0</b>	<b>1 218.2</b>	<b>1 129.6</b>	<b>1 213.8</b>	<b>1 332.7</b>	<b>1 145.5</b>	<b>1 304.1</b>	<b>1 457.9</b>	<b>1 394.1</b>	<b>1 430.0</b>	<b>1 430.0</b>	<b>117.6%</b>	<b>108.5%</b>																												
Change to 2014 Budget estimate											35.9																															
<b>Economic classification</b>																																										
<b>Current payments</b>	<b>897.2</b>	<b>1 009.2</b>	<b>1 151.8</b>	<b>1 058.3</b>	<b>1 128.4</b>	<b>1 278.0</b>	<b>1 101.8</b>	<b>1 247.6</b>	<b>1 302.2</b>	<b>1 336.3</b>	<b>1 345.9</b>	<b>1 345.9</b>	<b>115.6%</b>	<b>107.3%</b>																												
Compensation of employees	713.5	815.1	912.9	846.9	925.1	1 005.1	900.4	1 037.5	1 090.0	1 121.0	1 133.8	1 133.8	115.6%	105.9%																												
Goods and services	183.7	194.1	238.8	211.4	203.2	272.9	201.4	210.1	212.2	215.3	212.1	212.1	115.3%	114.2%																												
of which:																																										
Administrative fees	0.7	0.7	0.1	0.6	1.4	0.2	0.6	0.3	0.2	0.8	0.8	0.8	46.0%	39.8%																												
Advertising	14.7	14.7	1.3	4.1	2.2	0.4	4.2	1.9	1.1	1.6	1.5	1.5	17.3%	21.0%																												
Assets less than the capitalisation threshold	5.0	5.4	2.5	2.7	8.7	4.9	2.7	4.5	5.4	9.3	9.5	9.5	113.0%	79.2%																												
Catering: Departmental activities	0.7	0.7	0.4	1.0	0.9	0.8	1.0	0.8	0.4	1.0	1.1	1.1	74.6%	78.6%																												
Communication	14.2	14.4	14.9	15.6	16.2	16.0	16.7	16.5	16.0	18.9	18.9	18.9	100.8%	99.7%																												
Computer services	4.0	3.8	1.4	3.8	4.5	2.1	3.9	6.2	4.7	3.5	4.1	4.1	81.1%	66.0%																												
Consultants and professional services: Business and advisory services	8.8	8.9	8.5	11.8	9.3	10.0	11.8	8.7	10.8	11.0	8.3	8.3	86.6%	106.9%																												
Consultants and professional services: Laboratory services	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0.0	-	0.0	0.0	0.0	364.3%	443.5%																												
Consultants and professional services: Legal costs	0.3	0.3	0.0	0.2	0.6	0.0	0.2	2.5	2.3	1.3	1.9	1.9	215.2%	81.5%																												
Contractors	5.5	5.9	1.3	10.3	9.1	0.7	9.6	5.0	1.8	7.3	6.4	6.4	31.2%	38.7%																												
Agency and support/outsourced services	8.2	8.2	19.8	17.2	12.3	16.0	17.5	12.6	11.3	15.7	14.2	14.2	104.8%	129.4%																												
Entertainment	0.1	0.2	0.1	0.1	0.1	0.0	0.1	0.1	-	0.1	0.1	0.1	55.9%	50.1%																												
Fleet services (including government motor transport)	-	-	8.7	1.9	2.3	15.5	1.4	5.2	34.3	4.4	1.9	1.9	793.9%	643.8%																												
Inventory: Food and food supplies	0.0	0.0	0.1	0.0	1.1	0.1	0.0	0.0	-	0.0	-	-	145.7%	11.9%																												
Inventory: Fuel, oil and gas	0.1	0.1	0.0	0.1	0.1	0.0	0.1	0.1	-	0.1	-	-	16.4%	22.2%																												
Inventory: Learner and teacher support material	0.2	0.2	-	0.1	0.1	0.1	0.1	0.1	-	0.1	-	-	20.9%	25.4%																												
Inventory: Materials and supplies	0.1	0.1	-	0.1	0.1	-	0.1	0.1	-	-	-	-	-	-																												
Inventory: Other supplies	0.4	0.4	0.3	0.4	0.6	-	0.4	0.2	-	0.2	-	-	19.1%	21.4%																												
Consumable supplies	-	-	0.1	-	-	0.3	-	0.4	1.0	0.4	0.2	0.2	394.5%	252.4%																												
Consumables: Stationery, printing and office supplies	20.3	13.8	13.2	20.9	13.5	7.4	17.5	11.8	8.2	8.2	10.3	10.3	58.4%	79.2%																												
Operating leases	6.3	6.3	3.4	5.8	5.8	0.2	4.2	2.6	-	3.5	9.5	9.5	66.3%	54.2%																												

Table 22.2 Vote expenditure trends by programme and economic classification

Economic classification	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
	Annual budget	Adjusted appropriation	Audited Outcome <sup>1</sup>	Annual budget	Adjusted appropriation	Audited Outcome <sup>1</sup>	Annual budget	Adjusted appropriation	Audited Outcome <sup>1</sup>	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
Property payments	0.3	0.3	1.5	7.9	1.2	1.0	8.0	1.2	1.1	0.8	0.8	0.8	25.3%	126.2%
Travel and subsistence	83.4	94.5	153.1	92.6	92.6	190.0	85.2	112.8	101.2	98.9	104.3	104.3	152.3%	135.7%
Training and development	1.9	1.9	0.0	0.7	1.8	0.9	0.7	1.5	1.0	14.3	1.3	1.3	18.8%	50.6%
Operating payments	8.0	8.2	3.9	11.4	8.0	5.7	13.0	6.6	3.4	11.3	11.1	11.1	55.2%	71.4%
Venues and facilities	0.5	5.2	4.0	2.2	10.7	0.6	2.3	8.5	7.9	2.4	5.8	5.8	243.0%	60.4%
<b>Transfers and subsidies</b>	<b>54.5</b>	<b>54.6</b>	<b>63.7</b>	<b>69.9</b>	<b>69.9</b>	<b>46.3</b>	<b>39.9</b>	<b>48.6</b>	<b>51.7</b>	<b>52.4</b>	<b>67.5</b>	<b>67.5</b>	<b>105.7%</b>	<b>95.3%</b>
Provinces and municipalities	–	0.0	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1	0.1	0.1	138.3%	108.7%
Households	54.5	54.5	63.6	69.9	69.9	46.2	39.8	48.5	51.7	52.4	67.4	67.4	105.7%	95.2%
<b>Payments for capital assets</b>	<b>2.0</b>	<b>2.3</b>	<b>1.2</b>	<b>1.4</b>	<b>15.6</b>	<b>8.2</b>	<b>3.8</b>	<b>7.9</b>	<b>103.8</b>	<b>5.3</b>	<b>16.6</b>	<b>16.6</b>	<b>1 028.1%</b>	<b>306.3%</b>
Machinery and equipment	2.0	2.2	1.2	1.4	15.5	8.1	3.8	7.9	103.8	5.3	16.6	16.6	1 033.1%	306.7%
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>1.5</b>	<b>–</b>	<b>–</b>	<b>0.2</b>	<b>–</b>	<b>–</b>	<b>0.2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>953.8</b>	<b>1 066.0</b>	<b>1 218.2</b>	<b>1 129.6</b>	<b>1 213.8</b>	<b>1 332.7</b>	<b>1 145.5</b>	<b>1 304.1</b>	<b>1 457.9</b>	<b>1 394.1</b>	<b>1 430.0</b>	<b>1 430.0</b>	<b>117.6%</b>	<b>108.5%</b>

1. The higher than planned spending in the 2011/12 to 2013/14 financial years, was financed by means of virements carried out with the Justice and Constitutional Development vote. The audited outcomes for these years can therefore not be regarded as overspending.

## Expenditure estimates

Table 22.3 Vote expenditure estimates by programme and economic classification

Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2015/16	2016/17	2017/18		
R million	2014/15	2011/12 - 2014/15					2014/15 - 2017/18	
Programme 1	36.9	19.2%	1.7%	69.4	73.3	77.8	28.3%	3.9%
Programme 2	510.6	2.4%	40.0%	640.4	696.5	735.7	12.9%	39.2%
Programme 3	26.5	26.3%	1.3%	32.6	34.5	36.4	11.1%	2.0%
<b>Subtotal</b>	<b>574.0</b>	<b>4.0%</b>	<b>43.0%</b>	<b>742.4</b>	<b>804.3</b>	<b>849.9</b>	<b>14.0%</b>	<b>45.1%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>856.0</b>	<b>15.5%</b>	<b>57.0%</b>	<b>873.7</b>	<b>920.1</b>	<b>966.1</b>	<b>4.1%</b>	<b>54.9%</b>
Judges' Salaries	856.0	15.5%	57.0%	873.7	920.1	966.1	4.1%	54.9%
<b>Total</b>	<b>1 430.0</b>	<b>10.3%</b>	<b>100.0%</b>	<b>1 616.2</b>	<b>1 724.4</b>	<b>1 816.0</b>	<b>8.3%</b>	<b>100.0%</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>1 345.9</b>	<b>10.1%</b>	<b>93.4%</b>	<b>1 547.1</b>	<b>1 651.4</b>	<b>1 739.4</b>	<b>8.9%</b>	<b>95.4%</b>
Compensation of employees	1 133.8	11.6%	76.2%	1 279.5	1 353.9	1 426.4	8.0%	78.9%
Goods and services	212.1	3.0%	17.2%	267.6	297.5	313.0	13.8%	16.6%
of which:								
Administrative fees	0.8	7.1%	0.0%	1.0	1.1	1.1	11.2%	0.1%
Advertising	1.5	-53.6%	0.1%	2.2	2.3	2.5	18.7%	0.1%
Assets less than the capitalisation threshold	9.5	20.2%	0.4%	10.7	11.3	11.9	7.9%	0.7%
Catering: Departmental activities	1.1	16.4%	0.1%	1.1	1.1	1.2	1.2%	0.1%
Communication	18.9	9.6%	1.2%	21.6	22.7	23.9	8.1%	1.3%
Computer services	4.1	2.4%	0.2%	3.7	3.9	4.1	-0.4%	0.2%
Consultants and professional services: Business and advisory services	8.3	-2.3%	0.7%	11.5	12.1	12.8	15.5%	0.7%
Consultants and professional services: Legal costs	1.9	88.8%	0.1%	1.4	1.5	1.5	-6.4%	0.1%
Contractors	6.4	3.1%	0.2%	7.7	8.1	8.6	10.1%	0.5%

Table 22.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
				2014/15	2011/12 - 2014/15	2015/16		
R million								
Agency and support/outourced services	14.2	20.3%	1.1%	16.5	17.3	18.2	8.5%	1.0%
Entertainment	0.1	-19.5%	0.0%	0.1	0.1	0.1	4.0%	0.0%
Fleet services (including government motor transport)	1.9	-	1.1%	4.6	4.9	5.1	38.3%	0.3%
Inventory: Fuel, oil and gas	-	-100.0%	0.0%	0.1	0.1	0.1	-	0.0%
Inventory: Learner and teacher support material	-	-100.0%	0.0%	0.1	0.1	0.1	-	0.0%
Inventory: Other supplies	-	-100.0%	0.0%	0.2	0.2	0.3	-	0.0%
Consumable supplies	0.2	-	0.0%	0.4	0.5	0.8	49.1%	0.0%
Consumables: Stationery, printing and office supplies	10.3	-9.2%	0.7%	13.5	14.1	14.6	12.3%	0.8%
Operating leases	9.5	14.7%	0.2%	10.5	11.2	11.9	8.0%	0.7%
Property payments	0.8	40.1%	0.1%	0.9	0.9	1.0	7.3%	0.1%
Travel and subsistence	104.3	3.3%	10.1%	119.3	140.8	148.0	12.4%	7.8%
Training and development	1.3	-10.8%	0.1%	16.1	17.2	18.1	138.7%	0.8%
Operating payments	11.1	10.7%	0.4%	13.3	14.0	14.7	9.9%	0.8%
Venues and facilities	5.8	3.5%	0.3%	11.3	11.9	12.5	29.2%	0.6%
<b>Transfers and subsidies</b>	<b>67.5</b>	<b>7.3%</b>	<b>4.2%</b>	<b>55.3</b>	<b>58.2</b>	<b>61.1</b>	<b>-3.2%</b>	<b>3.7%</b>
Provinces and municipalities	0.1	22.8%	0.0%	0.1	0.1	0.1	4.3%	0.0%
Households	67.4	7.3%	4.2%	55.2	58.1	61.0	-3.3%	3.7%
<b>Payments for capital assets</b>	<b>16.6</b>	<b>94.4%</b>	<b>2.4%</b>	<b>13.8</b>	<b>14.8</b>	<b>15.5</b>	<b>-2.3%</b>	<b>0.9%</b>
Machinery and equipment	16.6	95.3%	2.4%	13.8	14.8	15.5	-2.3%	0.9%
<b>Total</b>	<b>1 430.0</b>	<b>10.3%</b>	<b>100.0%</b>	<b>1 616.2</b>	<b>1 724.4</b>	<b>1 816.0</b>	<b>8.3%</b>	<b>100.0%</b>

## Personnel information

Table 22.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> 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 (%)	Salary level/total: Average (%)				
		2013/14	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18												
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
<b>Office of the Chief Justice and Judicial Administration</b>																			
<b>Salary level</b>	<b>1 714</b>	-	<b>1 601</b>	<b>1 090.0</b>	<b>0.7</b>	<b>1 714</b>	<b>1 133.8</b>	<b>0.7</b>	<b>1 763</b>	<b>1 279.5</b>	<b>0.7</b>	<b>1 763</b>	<b>1 353.9</b>	<b>0.8</b>	<b>1 763</b>	<b>1 426.4</b>	<b>0.8</b>	<b>0.9%</b>	<b>100.0%</b>
1 – 6	818	-	784	111.5	0.1	818	109.0	0.1	837	144.7	0.2	837	154.7	0.2	837	163.9	0.2	0.8%	47.5%
7 – 10	503	-	419	113.2	0.3	503	128.7	0.3	516	171.7	0.3	516	183.5	0.4	516	194.4	0.4	0.9%	29.3%
11 – 12	73	-	49	26.7	0.5	73	36.9	0.5	82	49.4	0.6	82	52.6	0.6	82	55.7	0.7	4.0%	4.6%
13 – 16	27	-	23	20.1	0.9	27	22.7	0.8	35	33.2	0.9	35	35.1	1.0	35	37.6	1.1	9.0%	1.9%
Other	293	-	326	818.5	2.5	293	836.5	2.9	293	880.4	3.0	293	928.0	3.2	293	975.0	3.3	-	16.7%
<b>Programme</b>	<b>1 471</b>	-	<b>1 358</b>	<b>351.9</b>	<b>0.3</b>	<b>1 471</b>	<b>342.4</b>	<b>0.2</b>	<b>1 520</b>	<b>458.0</b>	<b>0.3</b>	<b>1 520</b>	<b>488.9</b>	<b>0.3</b>	<b>1 520</b>	<b>518.2</b>	<b>0.3</b>	<b>1.1%</b>	<b>100.0%</b>
Programme 1	75	-	71	29.5	0.4	75	30.6	0.4	116	44.8	0.4	116	47.2	0.4	116	50.1	0.4	15.6%	7.0%
Programme 2	1 385	-	1 277	317.4	0.2	1 385	306.8	0.2	1 385	403.1	0.3	1 385	431.1	0.3	1 385	456.8	0.3	-	91.9%
Programme 3	11	-	10	5.0	0.5	11	5.1	0.5	19	10.1	0.5	19	10.6	0.6	19	11.2	0.6	20.0%	1.1%

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

2. Rand million.

## Programme 1: Administration

### Programme purpose

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

## Expenditure trends and estimates

Table 22.5 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Management	–	–	14 365	14 334	–	31.0%	31 888	33 749	36 110	36.1%	45.1%
Corporate Services	8 934	6 201	12 407	7 719	-4.8%	38.1%	11 574	12 220	12 881	18.6%	17.2%
Financial Administration	–	–	10 326	10 203	–	22.2%	14 121	14 733	15 314	14.5%	21.1%
Internal Audit and Risk Management	–	–	1 233	1 502	–	3.0%	2 417	2 548	2 685	21.4%	3.6%
Office Accommodation	–	–	2 338	3 108	–	5.9%	9 411	10 084	10 807	51.5%	13.0%
<b>Total</b>	<b>8 934</b>	<b>6 201</b>	<b>40 669</b>	<b>36 866</b>	<b>60.4%</b>	<b>100.0%</b>	<b>69 411</b>	<b>73 334</b>	<b>77 797</b>	<b>28.3%</b>	<b>100.0%</b>
Change to 2014				3 676							
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>8 586</b>	<b>4 640</b>	<b>37 335</b>	<b>34 230</b>	<b>58.6%</b>	<b>91.5%</b>	<b>59 824</b>	<b>63 205</b>	<b>67 146</b>	<b>25.2%</b>	<b>87.2%</b>
Compensation of employees	–	–	29 508	30 602	–	64.9%	44 811	47 199	50 148	17.9%	67.1%
Goods and services	8 586	4 640	7 827	3 628	-25.0%	26.6%	15 013	16 006	16 998	67.3%	20.1%
of which:											
Administrative fees	15	36	12	4	-35.6%	0.1%	1	1	1	-37.0%	–
Advertising	597	112	715	267	-23.5%	1.8%	932	985	1 037	57.2%	1.3%
Assets less than the capitalisation threshold	154	398	95	267	20.1%	1.0%	18	19	20	-57.8%	0.1%
Catering: Departmental activities	155	117	79	45	-33.8%	0.4%	33	35	37	-6.3%	0.1%
Communication	216	466	426	236	3.0%	1.5%	430	456	480	26.7%	0.6%
Computer services	20	28	2 640	4	-41.5%	2.9%	11	12	13	48.1%	–
Consultants and professional services:	12	42	193	149	131.6%	0.4%	19	20	21	-48.0%	0.1%
Business and advisory services											
Contractors	136	62	242	10	-58.1%	0.5%	86	91	96	112.5%	0.1%
Agency and support/outsourced services	2 357	536	114	17	-80.7%	3.3%	63	67	71	61.0%	0.1%
Fleet services (including government motor transport)	–	–	150	–	–	0.2%	–	–	–	–	–
Inventory: Food and food supplies	44	7	–	–	-100.0%	0.1%	–	–	–	–	–
Inventory: Other supplies	1	–	–	–	-100.0%	–	–	–	–	–	–
Consumable supplies	–	–	148	9	–	0.2%	48	51	341	235.9%	0.2%
Consumables: Stationery, printing and office supplies	496	137	338	600	6.6%	1.7%	2 567	2 711	2 558	62.1%	3.3%
Operating leases	76	–	–	–	-100.0%	0.1%	6 819	7 350	7 924	–	8.6%
Property payments	200	127	1	36	-43.5%	0.4%	–	–	–	-100.0%	–
Travel and subsistence	3 504	2 023	2 335	1 620	-22.7%	10.2%	2 071	2 187	2 299	12.4%	3.2%
Training and development	–	70	138	–	–	0.2%	82	87	91	–	0.1%
Operating payments	156	327	90	9	-61.4%	0.6%	81	86	92	117.0%	0.1%
Venues and facilities	447	152	111	355	-7.4%	1.1%	1 752	1 848	1 917	75.4%	2.3%
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>31</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>–</b>	<b>–</b>
Households	–	–	31	3	–	–	3	3	3	–	–
<b>Payments for capital assets</b>	<b>348</b>	<b>1 561</b>	<b>3 303</b>	<b>2 633</b>	<b>96.3%</b>	<b>8.5%</b>	<b>9 584</b>	<b>10 126</b>	<b>10 648</b>	<b>59.3%</b>	<b>12.8%</b>
Machinery and equipment	348	1 561	3 303	2 633	96.3%	8.5%	9 584	10 126	10 648	59.3%	12.8%
<b>Total</b>	<b>8 934</b>	<b>6 201</b>	<b>40 669</b>	<b>36 866</b>	<b>60.4%</b>	<b>100.0%</b>	<b>69 411</b>	<b>73 334</b>	<b>77 797</b>	<b>28.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>1.8%</b>	<b>1.1%</b>	<b>6.1%</b>	<b>6.4%</b>	<b>–</b>	<b>–</b>	<b>9.3%</b>	<b>9.1%</b>	<b>9.2%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	–	–	31	3	–	–	3	3	3	–	–
Employee social benefits	–	–	31	3	–	–	3	3	3	–	–



## Personnel information

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

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number		
		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
Number of funded posts	Number of posts additional to the establishment	2013/14			2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18		
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Administration		71	29.5	0.4	75	30.6	0.4	116	44.8	0.4	116	47.2	0.4	116	50.1	0.4	15.6%	100.0%	
Salary level	75	-																	
1 – 6	22	-	19	2.7	0.1	22	3.2	0.1	41	5.6	0.1	41	5.9	0.1	41	6.2	0.2	23.1%	34.3%
7 – 10	25	-	24	6.2	0.3	25	6.5	0.3	36	11.4	0.3	36	12.0	0.3	36	12.6	0.4	12.9%	31.4%
11 – 12	16	-	16	9.4	0.6	16	9.5	0.6	23	12.9	0.6	23	13.6	0.6	23	14.3	0.6	12.9%	20.1%
13 – 16	12	-	12	11.3	0.9	12	11.4	1.0	16	14.9	0.9	16	15.7	1.0	16	17.1	1.1	10.1%	14.2%

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

2. Rand million.

## Programme 2: Judicial Support and Court Administration

### Programme purpose

Provide judicial support and court administration services to the superior courts, including secretariat and administrative support services to the Judicial Service Commission.

### Objectives

- Ensure the effective and efficient administration of the superior courts by:
  - producing 3 monitoring reports on the performance of the superior courts in 2015/16, and 5 reports per year in 2016/17 and 2017/18
  - producing 3 monitoring reports on judicial norms and standards in 2015/16, and 5 reports per year in 2016/17 and 2017/18.
- Enhance the efficiency and timeous delivery of judgments in the superior courts by monitoring the implementation of norms and standards, and producing performance reports that support the:
  - Constitutional Court and Supreme Court of Appeal to finalise 80 per cent of cases per year between 2015/16 and 2017/18
  - high courts to reduce the number of criminal case backlogs from a projected 281 cases in 2014/15 to 106 cases in 2017/18
  - high courts to finalise criminal cases with a verdict from a projected 60 per cent in 2014/15 to 66 per cent in 2017/18
  - high courts to finalise civil cases from a projected 52 per cent in 2014/15 to 56 per cent in 2017/18
  - specialised courts to finalise cases from a projected 50 per cent in 2014/15 to 56 per cent in 2017/18.

### Subprogrammes

- *Administration of Superior Courts* provides administration and technical support to the superior courts, monitors the overall performance of the superior courts and enhances judicial stakeholder relations.
- *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.
- *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.
- *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.

## Expenditure trends and estimates

**Table 22.7 Judicial Support and Court Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Administration of Superior Courts	–	–	635	4 347	–	0.2%	21 293	22 294	23 432	75.3%	2.8%
Judicial Service Commission	8 965	4 561	5 737	9 050	0.3%	1.3%	9 981	10 868	11 463	8.2%	1.6%
Constitutional Court	68 392	73 140	76 108	57 878	-5.4%	12.7%	68 439	72 152	76 064	9.5%	10.6%
Supreme Court of Appeal	20 880	26 381	29 843	24 674	5.7%	4.7%	25 246	27 172	28 721	5.2%	4.1%
High Courts	353 832	409 874	431 407	374 859	1.9%	72.3%	473 436	518 106	547 499	13.5%	74.1%
Specialised Courts	41 516	55 884	52 859	39 821	-1.4%	8.8%	41 968	45 885	48 553	6.8%	6.8%
<b>Total</b>	<b>493 585</b>	<b>569 840</b>	<b>596 589</b>	<b>510 629</b>	<b>1.1%</b>	<b>100.0%</b>	<b>640 363</b>	<b>696 477</b>	<b>735 732</b>	<b>12.9%</b>	<b>100.0%</b>
Change to 2014				5 215							
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>489 699</b>	<b>561 334</b>	<b>494 896</b>	<b>494 438</b>	<b>0.3%</b>	<b>94.0%</b>	<b>633 558</b>	<b>689 155</b>	<b>728 063</b>	<b>13.8%</b>	<b>98.5%</b>
Compensation of employees	260 794	301 404	317 444	306 757	5.6%	54.7%	403 132	431 073	456 815	14.2%	61.9%
Goods and services	228 905	259 930	177 452	187 681	-6.4%	39.3%	230 426	258 082	271 248	13.1%	36.7%
of which:											
Administrative fees	94	65	134	343	54.0%	–	518	547	576	18.9%	0.1%
Advertising	654	164	307	834	8.4%	0.1%	906	960	1 009	6.6%	0.1%
Assets less than the capitalisation threshold	2 321	4 487	5 178	9 110	57.7%	1.0%	10 564	11 174	11 771	8.9%	1.6%
Audit costs: External	–	–	–	2	–	–	2	2	2	–	–
Bursaries: Employees	–	–	–	1	–	–	1	1	1	–	–
Catering: Departmental activities	272	618	312	1 057	57.2%	0.1%	991	1 044	1 098	1.3%	0.2%
Communication	14 630	15 507	15 497	18 598	8.3%	3.0%	21 073	22 209	23 334	7.9%	3.3%
Computer services	1 393	2 072	2 012	4 123	43.6%	0.4%	3 655	3 861	4 065	-0.5%	0.6%
Consultants and professional services: Business and advisory services	8 525	9 977	10 615	8 135	-1.5%	1.7%	10 611	11 189	11 759	13.1%	1.6%
Consultants and professional services: Laboratory services	96	1	–	5	-62.7%	–	5	5	5	–	–
Consultants and professional services: Legal costs	36	30	2 334	1 883	274.0%	0.2%	1 382	1 463	1 542	-6.4%	0.2%
Contractors	1 160	682	1 379	5 502	68.0%	0.4%	7 594	8 023	8 444	15.3%	1.1%
Agency and support/outourced services	17 445	15 422	11 169	14 230	-6.6%	2.7%	16 388	17 272	18 119	8.4%	2.6%
Entertainment	110	30	–	97	-4.1%	–	101	105	109	4.0%	–
Fleet services (including government motor transport)	8 741	15 540	34 196	1 943	-39.4%	2.8%	4 619	4 883	5 142	38.3%	0.6%
Inventory: Food and food supplies	27	56	–	–	-100.0%	–	2	2	2	–	–
Inventory: Fuel, oil and gas	38	11	–	–	-100.0%	–	61	64	67	–	–
Inventory: Learner and teacher support material	–	93	–	–	–	–	80	84	88	–	–
Inventory: Medical supplies	3	4	–	–	-100.0%	–	8	8	8	–	–
Inventory: Other supplies	264	–	–	–	-100.0%	–	236	248	260	–	–
Consumable supplies	80	269	855	220	40.1%	0.1%	385	409	431	25.1%	0.1%
Consumables: Stationery, printing and office supplies	12 749	7 181	7 485	8 414	-12.9%	1.7%	9 609	10 128	10 638	8.1%	1.5%
Operating leases	3 365	177	–	6 404	23.9%	0.5%	3 631	3 824	4 015	-14.4%	0.7%
Property payments	1 255	872	1 063	758	-15.5%	0.2%	883	933	982	9.0%	0.1%
Transport provided: Departmental activity	–	–	–	3	–	–	3	3	3	–	–
Travel and subsistence	148 710	180 327	80 693	92 772	-14.6%	23.1%	113 863	135 157	142 021	15.3%	18.7%
Training and development	33	508	–	446	138.2%	–	1 059	1 116	1 171	38.0%	0.1%
Operating payments	3 751	5 371	3 345	10 651	41.6%	1.1%	12 784	13 464	14 157	9.9%	2.0%
Venues and facilities	3 153	466	876	2 150	-12.0%	0.3%	9 412	9 904	10 429	69.3%	1.2%
Rental and hiring	–	–	2	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 608</b>	<b>1 674</b>	<b>1 075</b>	<b>2 862</b>	<b>21.2%</b>	<b>0.3%</b>	<b>3 000</b>	<b>3 137</b>	<b>3 292</b>	<b>4.8%</b>	<b>0.5%</b>
Provinces and municipalities	39	67	29	74	23.8%	–	77	80	84	4.3%	–
Departmental agencies and accounts	–	6	2	4	–	–	4	4	4	–	–
Households	1 569	1 601	1 044	2 784	21.1%	0.3%	2 919	3 053	3 204	4.8%	0.5%
<b>Payments for capital assets</b>	<b>777</b>	<b>6 603</b>	<b>100 407</b>	<b>13 329</b>	<b>157.9%</b>	<b>5.6%</b>	<b>3 805</b>	<b>4 185</b>	<b>4 377</b>	<b>-31.0%</b>	<b>1.0%</b>
Machinery and equipment	777	6 558	100 407	13 329	157.9%	5.6%	3 805	4 185	4 377	-31.0%	1.0%
Software and other intangible assets	–	45	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>1 501</b>	<b>229</b>	<b>211</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>493 585</b>	<b>569 840</b>	<b>596 589</b>	<b>510 629</b>	<b>1.1%</b>	<b>100.0%</b>	<b>640 363</b>	<b>696 477</b>	<b>735 732</b>	<b>12.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>97.3%</b>	<b>96.9%</b>	<b>89.1%</b>	<b>89.0%</b>	<b>–</b>	<b>–</b>	<b>86.3%</b>	<b>86.6%</b>	<b>86.6%</b>	<b>–</b>	<b>–</b>

**Table 22.7 Judicial Support and Court Administration expenditure trends and estimates by subprogramme and economic classification**

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
		2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>		754	1 453	1 044	2 784	54.6%	0.3%	2 919	3 053	3 204	4.8%	0.5%
Employee social benefits		754	1 453	1 044	2 784	54.6%	0.3%	2 919	3 053	3 204	4.8%	0.5%
<b>Households</b>												
<b>Other transfers to households</b>												
<b>Current</b>		815	148	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits		815	148	-	-	-100.0%	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>		-	6	2	4	-	-	4	4	4	-	-
Communication		-	4	-	4	-	-	4	4	4	-	-
Vehicle licences		-	2	2	-	-	-	-	-	-	-	-
<b>Provinces and municipalities</b>												
<b>Municipalities</b>												
<b>Municipal agencies and funds</b>												
<b>Current</b>		39	67	29	74	23.8%	-	77	80	84	4.3%	-
Vehicle licences		39	67	29	74	23.8%	-	77	80	84	4.3%	-

## Personnel information

**Table 22.8 Judicial Support and Court Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> 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 (%)	Salary level/total: Average (%)			
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16			2016/17			2017/18					2014/15 - 2017/18		
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Judicial Support and Court Administration		1 385		-	1 277	317.4	0.2	1 385	306.8	0.2	1 385	403.1	0.3	1 385	431.1	0.3	1 385	456.8	0.3	-	100.0%
Salary level		1 385		-	1 277	317.4	0.2	1 385	306.8	0.2	1 385	403.1	0.3	1 385	431.1	0.3	1 385	456.8	0.3	-	100.0%
1 – 6		796		-	765	108.9	0.1	796	105.9	0.1	796	139.1	0.2	796	148.8	0.2	796	157.7	0.2	-	57.5%
7 – 10		470		-	389	105.5	0.3	470	119.8	0.3	470	157.5	0.3	470	168.4	0.4	470	178.4	0.4	-	33.9%
11 – 12		57		-	33	17.3	0.5	57	27.4	0.5	57	36.0	0.6	57	38.5	0.7	57	40.8	0.7	-	4.1%
13 – 16		13		-	9	7.2	0.8	13	9.6	0.7	13	12.6	1.0	13	13.4	1.0	13	14.2	1.1	-	0.9%
Other		49		-	81	78.6	1.0	49	44.1	0.9	49	58.0	1.2	49	62.0	1.3	49	65.7	1.3	-	3.5%

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

2. Rand million.

## Programme 3: Judicial Education and Research

### Programme purpose

Provide education programmes to judicial officers, including policy development and research services for the optimal administration of justice.

### Objectives

- Capacitate serving and aspirant judicial officers to perform optimally by increasing judicial education courses from a projected 60 in 2014/15 to 75 in 2017/18.
- Enhance the governance of the judiciary and the department by increasing the number of opinions on policy development and regulatory services provided from a projected 10 in 2014/15 to 15 in 2017/18.

### Subprogrammes

- *South African Judicial Education Institute* funds the activities of the South African Judicial Education Institute to provide training for judicial officers and aspirant judicial officers.

- *Judicial Policy and Research* funds the provision of research, advisory opinions on policy development and regulatory services to the judiciary and the department.

## Expenditure trends and estimates

**Table 22.9 Judicial Education and Research expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate		Medium-term expenditure estimate			Average growth rate		
	2011/12	2012/13	2013/14		2014/15	2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2014/15 - 2017/18	
R thousand												
South African Judicial Education Institute	4 702	11 818	30 997	25 335	75.3%	97.0%	28 576	30 218	31 874	8.0%	89.2%	
Judicial Policy and Research	–	–	1 029	1 204	–	3.0%	4 067	4 289	4 520	55.4%	10.8%	
<b>Total</b>	<b>4 702</b>	<b>11 818</b>	<b>32 026</b>	<b>26 539</b>	<b>78.0%</b>	<b>100.0%</b>	<b>32 643</b>	<b>34 507</b>	<b>36 394</b>	<b>11.1%</b>	<b>100.0%</b>	
Change to 2014 Budget estimate				44								
<b>Economic classification</b>												
<b>Current payments</b>	<b>4 633</b>	<b>11 789</b>	<b>31 931</b>	<b>25 876</b>	<b>77.4%</b>	<b>98.9%</b>	<b>32 260</b>	<b>34 060</b>	<b>35 923</b>	<b>11.6%</b>	<b>98.5%</b>	
Compensation of employees	3 282	3 480	4 991	5 069	15.6%	22.4%	10 098	10 643	11 218	30.3%	28.5%	
Goods and services	1 351	8 309	26 940	20 807	148.8%	76.5%	22 162	23 417	24 705	5.9%	70.0%	
of which:												
Administrative fees	–	72	10	461	–	0.7%	483	507	535	5.1%	1.5%	
Advertising	40	83	120	371	110.1%	0.8%	379	396	418	4.1%	1.2%	
Assets less than the capitalisation threshold	5	9	170	74	145.5%	0.3%	76	79	83	3.9%	0.2%	
Catering: Departmental activities	6	54	36	36	81.7%	0.2%	39	41	43	6.1%	0.1%	
Communication	25	40	83	86	51.0%	0.3%	76	80	84	-0.8%	0.3%	
Computer services	2	–	17	–	-100.0%	–	–	–	–	–	–	
Consultants and professional services:	–	25	–	–	–	–	917	937	989	–	2.2%	
Business and advisory services												
Contractors	1	1	140	913	870.1%	1.4%	22	23	24	-70.3%	0.8%	
Agency and support/outsourced services	–	–	61	–	–	0.1%	–	–	–	–	–	
Consumable supplies	–	–	5	4	–	–	1	1	1	-37.0%	–	
Consumables: Stationery, printing and office supplies	–	46	350	1 283	–	2.2%	1 279	1 302	1 374	2.3%	4.0%	
Operating leases	–	–	–	3 084	–	4.1%	–	–	–	-100.0%	2.4%	
Travel and subsistence	887	7 655	18 173	9 878	123.3%	48.7%	3 316	3 468	3 659	-28.2%	15.6%	
Training and development	–	324	887	885	–	2.8%	14 981	15 972	16 850	167.0%	37.4%	
Operating payments	–	–	1	433	–	0.6%	435	449	474	3.1%	1.4%	
Venues and facilities	385	–	6 887	3 299	104.6%	14.1%	158	162	171	-62.7%	2.9%	
<b>Transfers and subsidies</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>3</b>	<b>–</b>	<b>–</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>–</b>	<b>–</b>	
Households	–	–	–	3	–	–	3	3	3	–	–	
<b>Payments for capital assets</b>	<b>69</b>	<b>29</b>	<b>95</b>	<b>660</b>	<b>112.3%</b>	<b>1.1%</b>	<b>380</b>	<b>444</b>	<b>468</b>	<b>-10.8%</b>	<b>1.5%</b>	
Machinery and equipment	69	29	95	660	112.3%	1.1%	380	444	468	-10.8%	1.5%	
<b>Total</b>	<b>4 702</b>	<b>11 818</b>	<b>32 026</b>	<b>26 539</b>	<b>78.0%</b>	<b>100.0%</b>	<b>32 643</b>	<b>34 507</b>	<b>36 394</b>	<b>11.1%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>0.9%</b>	<b>2.0%</b>	<b>4.8%</b>	<b>4.6%</b>	<b>–</b>	<b>–</b>	<b>4.4%</b>	<b>4.3%</b>	<b>4.3%</b>	<b>–</b>	<b>–</b>	
<b>Details of transfers and subsidies</b>												
Households												
Social benefits												
Current	–	–	–	3	–	–	3	3	3	–	–	
Employee social benefits	–	–	–	3	–	–	3	3	3	–	–	

## Personnel information

**Table 22.10 Judicial Education and Research personnel numbers and cost by salary level<sup>1</sup>**

Judicial Education and Research	Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> 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 (%)	Salary level/total: Average (%)			
			2013/14	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18											
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	11	–	10	5.0	0.5	11	5.1	0.5	19	10.1	0.5	19	10.6	0.6	19	11.2	0.6	20.0%	100.0%
7 – 10	8	–	6	1.5	0.3	8	2.4	0.3	10	2.9	0.3	10	3.2	0.3	10	3.3	0.3	7.7%	55.9%
11 – 12	–	–	–	–	–	–	–	–	2	0.5	0.3	2	0.6	0.3	2	0.6	0.3	–	8.8%
13 – 16	2	–	2	1.6	0.8	2	1.7	0.9	6	5.7	1.0	6	5.9	1.0	6	6.3	1.0	44.2%	29.4%
Other	1	–	2	1.9	0.9	1	1.0	1.0	1	1.0	1.0	1	1.0	1.0	1	1.0	1.0	–	5.9%

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



Photos provided by GCIS.



# BUDGET 2015

Private Bag X115 Pretoria 0001 | 40 Church square Pretoria 0002 | Tel +27 12 395 6697 | Fax +27 12 406 9055



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA