



VOTE 22

OFFICE OF THE CHIEF JUSTICE
AND JUDICIAL ADMINISTRATION



BUDGET 2017

ESTIMATES
OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2017

National Treasury

Republic of South Africa

22 February 2017



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The Estimates of National Expenditure 2017 is 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. Compared to the Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

Foreword

The 2017 Budget is presented at a time when indications are that the global economy could grow moderately better than the last forecast. Global GDP is expected to grow at 3.4 per cent in 2017, 0.3 percentage points higher than 2016. But uncertainty persists. The trade policies that the United States of America will pursue are unclear. The exact nature of Britain's exit from the European Union and economic impact are unknown. There is also evidence that globalisation is losing favour in some parts of the world and protectionism is growing. The global economy could be very different in future, depending on how these trends evolve.

Given the uncertainty, we have revised down South Africa's GDP growth projections and expect that tax revenue will be lower over the MTEF period as a result. We have also reduced the expenditure ceiling by R10.3 billion in 2017/18 and R15.9 billion in 2018/19, in line with government's fiscal objective of reducing the deficit, achieving a primary surplus and stabilising debt. Since its introduction in 2012, the expenditure ceiling in each financial year has never been breached.

Government is committed to delivering on its priorities despite the lowered revenue forecast and expenditure ceiling. It is critical that we allocate our limited resources wisely and use them effectively. In the 2017 Budget process, measures were taken to free-up resources and baselines were reduced across all departments by R7.5 billion in 2017/18, R7 billion in 2018/19 and R6.7 billion in 2019/20. The contingency reserve was also drawn down, and provisionally reserved funds were reallocated. However, the bulk of the funds allocated to priority areas within and across functions were reprioritised from lower-priority budget areas.

To ensure that funding remains focused on frontline service delivery, efforts have been intensified to improve efficiency in expenditure. Budget limits on compensation of employees introduced in the 2016 Appropriation Act are carried over to 2017. Departments will manage personnel headcount and employee earnings in line with these budget allocations.

Overall non-interest expenditure is still set to grow by an annual average of 1.4 per cent in real terms, from R1.24 trillion in 2017/18 to R1.43 trillion in 2019/20. Proposals in the budget include net increases in funding for the Post-School Education and Training, Basic Education, Economic Affairs and Health functions. The Post-School Education and Training function is the fastest growing, at 9.4 per cent over the medium term. The funding is mainly for universities to subsidise fee increases and for the National Student Financial Aid Scheme.

The publication is a concrete expression of the collaborative effort of highly dedicated civil servants across government throughout the process to prepare the Budget. We are particularly appreciative of this, as well as the contributions from the Ministers' Committee on the Budget and the Directors-General in central government. We are also thankful to all National Treasury staff who, under the expert guidance and leadership of the Minister of Finance, Pravin Gordhan, and his Deputy, Mcebisi Jonas, worked tirelessly to produce this crucial document.

The wide-ranging coverage of the Estimates of National Expenditure provides a coherent and summarised account of the prioritisation, spending plans and service delivery commitments of all 40 national votes and of government agencies. These plans constitute an important mechanism through which Parliament and the public hold institutions, including the National Treasury and its entities, to account.

Within the current difficult fiscal context not everything we believe would be beneficial to do, can be done now. Thus it is imperative that activities planned on budget be done effectively and efficiently.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2017 MTEF period is from 2017/18 to 2019/20.

The ENE publications contain information on: what government institutions aim to achieve over the medium term, and why; how they plan to spend their budget allocations in support of this; and what outputs and outcomes the spending is intended to produce. The publications also provide information on how institutions have spent their budgets in previous years, tables with performance data and targets, personnel data and detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and the entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. Summary data tables at the end of each vote contain data on infrastructure, provincial and municipal conditional grants, departmental public private partnerships, donor funding, and expenditure at the level of site service delivery, where applicable.

A separate 2017 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2017 ENE Overview contains a narrative explanation and budget-wide summary tables; a description of the budgeting approach; and it 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**



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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 |
| MTEF allocation | | | | | | |
| Administration | 199.0 | 165.9 | – | 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 |
| Subtotal | 1 018.6 | 936.2 | 1.5 | 80.9 | 1 071.0 | 1 143.9 |
| Direct charge against the National Revenue Fund | | | | | | |
| Judges' salaries | 966.1 | 908.2 | 57.8 | – | 1 022.1 | 1 098.5 |
| Total expenditure estimates | 1 984.6 | 1 844.4 | 59.3 | 80.9 | 2 093.1 | 2 242.5 |

Executive authority: Minister of Justice and Correctional Services
 Accounting officer: Secretary General of the Office of the Chief Justice
 Website address: www.judiciary.org.za

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of 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 indicators¹ 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 ² | Superior Court Services | | – ³ | – ³ | 70% (33 252/ 47 814) | 65% | 80% ⁴ | 90% | 100% |
| Percentage of taxations of legal costs finalised per year ^{2, 5} | Superior Court Services | | – ³ | – ³ | 84% (17 888/ 21 287) | 65% | 80% ⁴ | 90% | 100% |
| Number of judicial education courses conducted per year | Judicial Education and Support | | 53 | 60 ⁶ | 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 | | | Average: Outcome/Annual budget (%) | | | Average: Outcome/Adjusted appropriation (%) | | |
| R million | 2013/14 | | | 2014/15 | | | 2015/16 | | | 2016/17 | | | 2013/14 - 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% | | | | | | | | | | | | | | | | | | | |
| Subtotal | 524.4 | 517.6 | 679.1 | 565.1 | 574.0 | 680.2 | 742.4 | 783.4 | 767.7 | 865.0 | 874.0 | 874.0 | 111.3% | 109.2% | | | | | | | | | | | | | | | | | | | |
| Direct charge against the National Revenue Fund | 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% | | | | | | | | | | | | | | | | | | | |
| 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% | | | | | | | | | | | | | | | | | | | |
| Total | 1 145.5 | 1 304.1 | 1 467.7 | 1 394.1 | 1 430.0 | 1 552.5 | 1 616.2 | 1 657.1 | 1 655.4 | 1 785.0 | 1 824.0 | 1 824.0 | 109.4% | 104.6% | | | | | | | | | | | | | | | | | | | |
| Change to 2016 Budget estimate | | | | | | | | | | | 39.0 | | | | | | | | | | | | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Current payments | 1 101.8 | 1 247.6 | 1 312.0 | 1 336.3 | 1 345.9 | 1 415.3 | 1 547.1 | 1 576.6 | 1 501.2 | 1 702.0 | 1 681.3 | 1 681.3 | 103.9% | 101.0% | | | | | | | | | | | | | | | | | | | |
| 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% | | | | | | | | | | | | | | | | | | | |
| Transfers and subsidies | 39.9 | 48.6 | 51.7 | 52.4 | 67.5 | 76.1 | 55.3 | 53.7 | 56.2 | 57.7 | 83.3 | 83.3 | 130.2% | 105.6% | | | | | | | | | | | | | | | | | | | |
| Provinces and municipalities | - | - | - | 0.1 | 0.1 | - | 0.1 | 0.1 | - | 0.1 | - | - | 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% | | | | | | | | | | | | | | | | | | | |
| Payments for capital assets | 3.8 | 7.9 | 103.8 | 5.3 | 16.6 | 61.1 | 13.8 | 26.9 | 97.9 | 25.4 | 59.4 | 59.4 | 666.8% | 290.7% | | | | | | | | | | | | | | | | | | | |
| 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 | - | - | - | - | - | | | | | | | | | | | | | | | | | | | |
| Payments for financial assets | - | - | 0.2 | - | - | 0.1 | - | - | 0.0 | - | - | - | - | - | | | | | | | | | | | | | | | | | | | |
| Total | 1 145.5 | 1 304.1 | 1 467.7 | 1 394.1 | 1 430.0 | 1 552.5 | 1 616.2 | 1 657.1 | 1 655.4 | 1 785.0 | 1 824.0 | 1 824.0 | 109.4% | 104.6% | | | | | | | | | | | | | | | | | | | |

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 (%) |
| | | | | 2017/18 | 2018/19 | 2019/20 | | |
| R million | 2016/17 | 2013/14 - 2016/17 | | 2017/18 | 2018/19 | 2019/20 | 2016/17 - 2019/20 | |
| 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% |
| Subtotal | 874.0 | 19.1% | 46.2% | 1 018.6 | 1 071.0 | 1 143.9 | 9.4% | 50.4% |
| Direct charge against the National Revenue Fund | 950.1 | 6.5% | 53.8% | 966.1 | 1 022.1 | 1 098.5 | 5.0% | 49.6% |
| Judges' salaries | 950.1 | 6.5% | 53.8% | 966.1 | 1 022.1 | 1 098.5 | 5.0% | 49.6% |
| Total | 1 824.0 | 11.8% | 100.0% | 1 984.6 | 2 093.1 | 2 242.5 | 7.1% | 100.0% |
| Change to 2016 | | | | 9.6 | 10.1 | 10.7 | | |
| Budget estimate | | | | | | | | |
| Economic classification | | | | | | | | |
| Current payments | 1 681.3 | 10.5% | 90.9% | 1 844.4 | 1 945.7 | 2 083.1 | 7.4% | 92.8% |
| 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% |
| Transfers and subsidies | 83.3 | 19.7% | 4.1% | 59.3 | 62.7 | 67.2 | -6.9% | 3.3% |
| Provinces and municipalities | - | -4.0% | - | 0.1 | 0.1 | 0.1 | 27.6% | - |
| Households | 83.3 | 19.7% | 4.1% | 59.2 | 62.6 | 67.1 | -7.0% | 3.3% |
| Payments for capital assets | 59.4 | 95.6% | 5.0% | 80.9 | 84.6 | 92.2 | 15.8% | 3.9% |
| Machinery and equipment | 59.4 | 95.6% | 4.9% | 65.9 | 68.1 | 74.0 | 7.6% | 3.3% |
| Software and other intangible assets | - | - | - | 15.0 | 16.5 | 18.2 | - | 0.6% |
| Total | 1 824.0 | 11.8% | 100.0% | 1 984.6 | 2 093.1 | 2 242.5 | 7.1% | 100.0% |

Goods and Services expenditure trends and estimates

Table 22.4 Vote goods and services expenditure trends and estimates

| | Audited outcome | | | Adjusted appropriation 2016/17 | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|----------------|----------------|--------------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 | | |
| R thousand | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2013/14 - 2016/17 | | 2017/18 | 2018/19 | 2019/20 | 2016/17 - 2019/20 | |
| 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% |
| Total | 212 219 | 211 737 | 197 512 | 257 918 | 6.7% | 100.0% | 320 374 | 336 627 | 351 783 | 10.9% | 100.0% |

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 (%) 2013/14 - 2016/17 | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2016/17 - 2019/20 | Average: Expenditure/ Total (%) |
|--|-----------------|---------------|---------------|-----------------------------------|--|---------------------------------|----------------------------------|---------------|---------------|--|---------------------------------|
| | 2013/14 | 2014/15 | 2015/16 | | | | 2017/18 | 2018/19 | 2019/20 | | |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | - | 4 | - | 1 | - | - | 8 | 8 | 9 | 108.0% | - |
| Communication | - | 4 | - | 1 | - | - | 8 | 8 | 9 | 108.0% | - |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 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% |
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | - | - | 41 | - | - | - | - | - | - | - | - |
| Employee social benefits | - | - | 41 | - | - | - | - | - | - | - | - |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | | | |
| Current | 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% |
| Total | 51 691 | 76 077 | 56 214 | 83 309 | 17.2% | 100.0% | 59 315 | 62 732 | 67 156 | -6.9% | 100.0% |

Personnel information

Table 22.6 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | | |
|--|---|--|--------------|----------------|------------------|--------------|----------------|----------------------------------|--------------|----------------|------------|--------------|----------------|-------------------------|---------------------------------|----------------|-------------------|--------------|---------------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. Superior Court Services | | | | | | | | | | | | | | | | | | | |
| 3. Judicial Education and Support | | | | | | | | | | | | | | | | | | | |
| Number of posts estimated for 31 March 2017 | | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | | Number | | | | |
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Average: Salary level/Total (%) | | | | |
| | | 2015/16 | | Unit Cost | 2016/17 | | Unit Cost | 2017/18 | | Unit Cost | 2018/19 | | Unit Cost | | | 2019/20 | | Unit Cost | |
| | | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | 2016/17 - 2019/20 | | |
| Office of the Chief Justice and Judicial Administration | | | | | | | | | | | | | | | | | | | |
| Salary level | 2 645 | - | 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% |
| Programme | 2 645 | - | 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 | | |
| | | | | | | | | | | | | |
| Departmental receipts | - | - | 778 | 784 | 784 | - | 100.0% | 796 | 810 | 965 | 7.2% | 100.0% |
| Sales of goods and services produced by department | - | - | 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% |
| Sales of scrap, waste, arms and other used current goods | - | - | 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% |
| Fines, penalties and forfeits | - | - | 30 | 92 | 92 | - | 7.8% | 41 | 42 | 52 | -17.3% | 6.8% |
| Interest, dividends and rent on land | - | - | 21 | - | - | - | 1.3% | - | - | - | - | - |
| Interest | - | - | 21 | - | - | - | 1.3% | - | - | - | - | - |
| Transactions in financial assets and liabilities | - | - | 194 | 96 | 96 | - | 18.6% | 237 | 241 | 271 | 41.3% | 25.2% |
| Total | - | - | 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 thousand | | | | | | | | | | | |
| Management | 14 365 | 8 973 | 22 009 | 29 260 | 26.8% | 24.7% | 33 813 | 35 806 | 37 899 | 9.0% | 17.1% |
| Corporate Services | 14 745 | 8 539 | 43 071 | 70 369 | 68.4% | 45.3% | 111 267 | 120 719 | 141 732 | 26.3% | 55.6% |
| Financial Administration | 10 326 | 7 827 | 14 390 | 23 345 | 31.2% | 18.5% | 26 156 | 28 157 | 30 454 | 9.3% | 13.5% |
| Internal Audit | 1 233 | 2 135 | 9 366 | 12 859 | 118.5% | 8.5% | 14 294 | 14 901 | 15 543 | 6.5% | 7.2% |
| Office Accommodation | - | - | - | 9 166 | - | 3.0% | 13 461 | 14 134 | 14 840 | 17.4% | 6.5% |
| Total | 40 669 | 27 474 | 88 836 | 144 999 | 52.8% | 100.0% | 198 991 | 213 717 | 240 468 | 18.4% | 100.0% |
| Change to 2016 Budget estimate | | | | (16 174) | | | (3 338) | 821 | 15 650 | | |

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 (%) |
|--|-----------------|---------------|---------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | | | | | | | | | | | |
| Current payments | 37 335 | 25 326 | 80 341 | 133 495 | 52.9% | 91.6% | 165 887 | 176 056 | 200 829 | 14.6% | 84.7% |
| Compensation of employees | 29 508 | 18 675 | 38 036 | 70 761 | 33.8% | 52.0% | 83 481 | 87 244 | 106 443 | 14.6% | 43.6% |
| Goods and services ¹ of which: | 7 827 | 6 651 | 42 292 | 62 734 | 100.1% | 39.6% | 82 406 | 88 812 | 94 386 | 14.6% | 41.1% |
| Audit costs: External | – | – | 2 311 | 4 500 | – | 2.3% | 4 625 | 4 761 | 4 944 | 3.2% | 2.4% |
| Computer services | 2 640 | 761 | 16 994 | 18 746 | 92.2% | 13.0% | 35 119 | 37 937 | 40 019 | 28.8% | 16.5% |
| Contractors | 242 | 172 | 3 294 | 2 130 | 106.5% | 1.9% | 3 297 | 3 361 | 3 536 | 18.4% | 1.5% |
| Operating leases | – | – | – | 9 179 | – | 3.0% | 13 641 | 14 294 | 15 020 | 17.8% | 6.5% |
| Travel and subsistence | 2 335 | 3 245 | 6 057 | 6 016 | 37.1% | 5.8% | 7 994 | 8 854 | 9 946 | 18.2% | 4.1% |
| Training and development | 138 | 63 | 374 | 5 541 | 242.4% | 2.0% | 6 158 | 6 481 | 6 849 | 7.3% | 3.1% |
| Interest and rent on land | – | – | 13 | – | – | – | – | – | – | – | – |
| Transfers and subsidies¹ | 31 | 47 | 93 | 143 | 66.5% | 0.1% | 5 | 8 | 2 | -75.9% | – |
| Departmental agencies and accounts | – | – | – | – | – | – | 5 | 8 | 2 | – | – |
| Households | 31 | 47 | 93 | 143 | 66.5% | 0.1% | – | – | – | -100.0% | – |
| Payments for capital assets | 3 303 | 2 101 | 8 402 | 11 361 | 51.0% | 8.3% | 33 099 | 37 653 | 39 637 | 51.7% | 15.3% |
| Machinery and equipment | 3 303 | 2 101 | 8 319 | 11 361 | 51.0% | 8.3% | 18 099 | 21 153 | 21 437 | 23.6% | 9.0% |
| Software and other intangible assets | – | – | 83 | – | – | – | 15 000 | 16 500 | 18 200 | – | 6.2% |
| Total | 40 669 | 27 474 | 88 836 | 144 999 | 52.8% | 100.0% | 198 991 | 213 717 | 240 468 | 18.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 6.0% | 4.0% | 11.6% | 16.60% | – | – | 19.50% | 20.0% | 21.0% | – | – |

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

Personnel information

Table 22.9 Administration personnel numbers and cost by salary level¹

| Administration | Number of posts estimated for 31 March 2017 | | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | Number | | | | | | |
|----------------|---|---|--|------|------------------|--------|------|----------------------------------|--------|---------|-----------|---------|-------------------------|---------------------------------|------|-----------|-----|------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | Revised estimate | | | Medium-term expenditure estimate | | | | | Average growth rate (%) | Average: Salary level/Total (%) | | | | | |
| | | | 2015/16 | | 2016/17 | | | 2017/18 | | 2018/19 | | 2019/20 | | | | | | | |
| | | | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | | | Cost | Unit Cost | | | |
| Salary level | 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% | 100.0% |
| 1 – 6 | 56 | – | 23 | 2.0 | 0.1 | 56 | 7.2 | 0.1 | 62 | 8.8 | 0.1 | 54 | 8.5 | 0.2 | 71 | 12.2 | 0.2 | 8.2% | 31.1% |
| 7 – 10 | 73 | – | 37 | 8.9 | 0.2 | 73 | 18.8 | 0.3 | 79 | 22.2 | 0.3 | 72 | 22.1 | 0.3 | 82 | 27.5 | 0.3 | 4.0% | 39.2% |
| 11 – 12 | 30 | – | 16 | 10.4 | 0.6 | 30 | 21.0 | 0.7 | 34 | 25.9 | 0.8 | 34 | 28.1 | 0.8 | 36 | 32.4 | 0.9 | 6.3% | 17.2% |
| 13 – 16 | 23 | – | 17 | 16.8 | 1.0 | 23 | 23.7 | 1.0 | 24 | 26.6 | 1.1 | 24 | 28.6 | 1.2 | 27 | 34.4 | 1.3 | 5.5% | 12.5% |

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

2. Rand million.

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 22.10 Superior Court Services expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | 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 | | |
| R thousand | | | | | | | | | | | |
| Administration of Superior Courts | 635 | 9 701 | 7 645 | 18 006 | 204.9% | 1.4% | 25 734 | 27 206 | 28 726 | 16.8% | 3.3% |
| Constitutional Court | 76 108 | 72 064 | 52 348 | 61 534 | -6.8% | 10.3% | 67 577 | 70 339 | 70 943 | 4.9% | 9.0% |
| Supreme Court of Appeal | 29 843 | 25 912 | 23 083 | 28 438 | -1.6% | 4.2% | 28 020 | 29 358 | 30 591 | 2.5% | 3.9% |
| High Courts | 441 190 | 463 368 | 509 427 | 549 507 | 7.6% | 77.2% | 557 373 | 581 830 | 617 000 | 3.9% | 76.8% |
| Specialised Courts | 52 859 | 49 943 | 49 453 | 21 567 | -25.8% | 6.8% | 58 766 | 62 600 | 65 986 | 45.2% | 7.0% |
| Total | 600 635 | 620 988 | 641 956 | 679 052 | 4.2% | 100.0% | 737 470 | 771 333 | 813 246 | 6.2% | 100.0% |
| Change to 2016 Budget estimate | | | | 38 400 | | | 15 745 | 12 765 | 12 198 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 499 055 | 559 539.0 | 551 457 | 630 666 | 8.1% | 88.1% | 695 765 | 730 356 | 765 702 | 6.7% | 94.0% |
| Compensation of employees | 327 227 | 378 671 | 421 753 | 463 089 | 12.3% | 62.6% | 511 879 | 539 329 | 568 196 | 7.1% | 69.4% |
| Goods and services ¹ | 171 828 | 180 868 | 129 704 | 167 577 | -0.8% | 25.6% | 183 886 | 191 027 | 197 506 | 5.6% | 24.7% |
| of which: | | | | | | | | | | | |
| Minor assets | 5 160 | 3 316 | 4 408 | 12 259 | 33.4% | 1.0% | 14 089 | 13 633 | 14 237 | 5.1% | 1.8% |
| Communication | 15 470 | 15 950 | 3 421 | 12 334 | -7.3% | 1.9% | 15 389 | 15 264 | 15 909 | 8.9% | 2.0% |
| Consultants: Business and advisory services | 9 918 | 8 530 | 7 978 | 8 576 | -4.7% | 1.4% | 10 497 | 11 291 | 12 291 | 12.7% | 1.4% |
| Fleet services (including government motor transport) | 34 196 | 27 499 | 4 664 | 19 127 | -17.6% | 3.4% | 16 202 | 17 315 | 17 086 | -3.7% | 2.3% |
| Consumables: Stationery, printing and office supplies | 7 434 | 6 861 | 10 198 | 9 888 | 10.0% | 1.4% | 10 835 | 11 134 | 12 133 | 7.1% | 1.5% |
| Travel and subsistence | 78 969 | 73 450 | 67 250 | 70 429 | -3.7% | 11.4% | 73 886 | 78 047 | 81 027 | 4.8% | 10.1% |
| Transfers and subsidies¹ | 1 075 | 2 878 | 1 261 | 1 262 | 5.5% | 0.3% | 1 496 | 1 559 | 2 558 | 26.6% | 0.2% |
| Provinces and municipalities | 31 | 47 | - | 38 | 7.0% | - | 67 | 77 | 79 | 27.6% | - |
| Departmental agencies and accounts | - | 4 | - | 1 | - | - | 8 | 8 | 9 | 108.0% | - |
| Households | 1 044 | 2 827 | 1 261 | 1 223 | 5.4% | 0.2% | 1 421 | 1 474 | 2 470 | 26.4% | 0.2% |
| Payments for capital assets | 100 294 | 58 512 | 89 231 | 47 124 | -22.3% | 11.6% | 40 209 | 39 418 | 44 986 | -1.5% | 5.7% |
| Machinery and equipment | 100 294 | 58 324 | 88 854 | 47 124 | -22.3% | 11.6% | 40 209 | 39 418 | 44 986 | -1.5% | 5.7% |
| Software and other intangible assets | - | 188 | 377 | - | - | - | - | - | - | - | - |
| Payments for financial assets | 211 | 59 | 7 | - | -100.0% | - | - | - | - | - | - |
| Total | 600 635 | 620 988 | 641 956 | 679 052 | 4.2% | 100.0% | 737 470 | 771 333 | 813 246 | 6.2% | 100.0% |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.7 | 2.4 | 1.1 | 1.0 | 10.1% | - | 1.1 | 1.2 | 2.2 | 30.5% | - |
| Employee social benefits | 0.7 | 2.4 | 1.1 | 1.0 | 10.1% | - | 1.1 | 1.2 | 2.2 | 30.5% | - |

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

Personnel information

Table 22.11 Superior Court Services personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2017 | | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | Number | | | | | |
|---|---|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|--------|---------|-----------|-------------------------|---------------------------------|-------------------|-----------|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Average: Salary level/Total (%) | | | | |
| | | 2015/16 | | | 2016/17 | | | 2017/18 | | 2018/19 | | 2019/20 | | | | 2016/17 - 2019/20 | | | |
| Superior Court Services | | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | Unit Cost | Number | Cost | | Unit Cost | | |
| Salary level | 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% | 100.0% |
| 1 - 6 | 954 | -- | 953 | 192.0 | 0.2 | 954 | 209.3 | 0.2 | 965 | 230.6 | 0.2 | 959 | 248.2 | 0.3 | 922 | 258.2 | 0.3 | -1.1% | 61.1% |
| 7 - 10 | 569 | -- | 558 | 192.9 | 0.3 | 569 | 214.1 | 0.4 | 570 | 232.8 | 0.4 | 553 | 244.8 | 0.4 | 543 | 260.1 | 0.5 | -1.5% | 36.0% |
| 11 - 12 | 34 | -- | 34 | 24.3 | 0.7 | 34 | 26.6 | 0.8 | 36 | 30.7 | 0.9 | 29 | 27.0 | 0.9 | 29 | 29.3 | 1.0 | -5.2% | 2.1% |
| 13 - 16 | 11 | -- | 11 | 12.5 | 1.1 | 11 | 13.1 | 1.2 | 14 | 17.9 | 1.3 | 14 | 19.2 | 1.4 | 14 | 20.6 | 1.5 | 8.4% | 0.9% |

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 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 22.12 Judicial Education and Support 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 thousand | | | | | | | | | | | | |
| South African Judicial Education Institute | 30 997 | 24 249 | 25 952 | 30 218 | -0.8% | 71.3% | 49 036 | 51 513 | 54 400 | 21.6% | 60.1% | |
| Judicial Policy and Research | 1 029 | 2 124 | 4 690 | 11 588 | 124.1% | 12.4% | 19 849 | 20 577 | 21 323 | 22.5% | 23.8% | |
| Judicial Service Commission | 5 737 | 5 395 | 6 252 | 8 133 | 12.3% | 16.3% | 13 219 | 13 833 | 14 475 | 21.2% | 16.1% | |
| Total | 37 763 | 31 768 | 36 894 | 49 939 | 9.8% | 100.0% | 82 104 | 85 923 | 90 198 | 21.8% | 100.0% | |
| Change to 2016 Budget estimate | | | | (13 227) | | | (2 850) | (3 465) | (4 195.7) | | | |

Table 22.12 Judicial Education and Support 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 | | | | 2016/17 | 2013/14 - 2016/17 | 2017/18 | | |
| R thousand | | | | | | | | | | | |
| Current payments | 37 555 | 31 315 | 36 611 | 49 018 | 9.3% | 98.8% | 74 521 | 78 362 | 82 658 | 19.0% | 92.3% |
| Compensation of employees | 4 991 | 7 097 | 11 095 | 21 411 | 62.5% | 28.5% | 20 439 | 21 574 | 22 767 | 2.1% | 28.0% |
| Goods and services ¹ | 32 564 | 24 218 | 25 516 | 27 607 | -5.4% | 70.3% | 54 082 | 56 788 | 59 891 | 29.5% | 64.4% |
| of which: | | | | | | | | | | | |
| Legal services | 2 312 | 317 | 1 714 | 1 584 | -11.8% | 3.8% | 3 800 | 3 955 | 4 112 | 37.4% | 4.4% |
| Consumables: Stationery, printing and office supplies | 401 | 913 | 919 | 2 863 | 92.6% | 3.3% | 3 678 | 4 134 | 4 476 | 16.1% | 4.9% |
| Travel and subsistence | 19 897 | 15 222 | 15 701 | 14 542 | -9.9% | 41.8% | 16 832 | 17 676 | 18 493 | 8.3% | 21.9% |
| Training and development | 887 | 279 | 684 | 2 691 | 44.8% | 2.9% | 3 507 | 3 510 | 3 511 | 9.3% | 4.3% |
| Operating payments | 544 | 218 | 285 | 1 434 | 38.1% | 1.6% | 3 118 | 3 265 | 3 406 | 33.4% | 3.6% |
| Venues and facilities | 7 110 | 5 227 | 4 308 | 1 131 | -45.8% | 11.4% | 18 162 | 19 172 | 20 671 | 163.4% | 19.2% |
| Transfers and subsidies¹ | - | - | - | 1 | - | - | - | - | - | -100.0% | - |
| Households | - | - | - | 1 | - | - | - | - | - | -100.0% | - |
| Payments for capital assets | 208 | 453 | 283 | 920 | 64.2% | 1.2% | 7 583 | 7 561 | 7 540 | 101.6% | 7.7% |
| Machinery and equipment | 208 | 453 | 283 | 920 | 64.2% | 1.2% | 7 583 | 7 561 | 7 540 | 101.6% | 7.7% |
| Total | 37 763 | 31 768 | 36 894 | 49 939 | 9.8% | 100.0% | 82 104 | 85 923 | 90 198 | 21.8% | 100.0% |

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

Personnel information

Table 22.13 Judicial Education and Support personnel numbers and cost by salary level¹

| Judicial Education and Support | Number of posts estimated for 31 March 2017 | Number of posts additional to the establishment | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | Number | | | | |
|--------------------------------|---|---|--|------|------|------------------|------|------|----------------------------------|------|------|---------|------|------|-------------------------|---------------------------------|---------|-------|--------|
| | | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Average: Salary level/Total (%) | | | |
| | | | 2015/16 | | Unit | 2016/17 | | Unit | 2017/18 | | Unit | 2018/19 | | Unit | | | 2019/20 | | Unit |
| Salary level | 48 | - | Number | Cost | Cost | Number | Cost | Cost | Number | Cost | Cost | Number | Cost | Cost | Number | Cost | Cost | | |
| 1 – 6 | 3 | - | 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% | 100.0% |
| 7 – 10 | 30 | - | 3 | 0.2 | 0.1 | 3 | 0.2 | 0.1 | 2 | 0.2 | 0.1 | 4 | 0.3 | 0.1 | 6 | 0.6 | 0.1 | 26.0% | 8.5% |
| 11 – 12 | 4 | - | 6 | 1.5 | 0.3 | 30 | 7.9 | 0.3 | 28 | 8.0 | 0.3 | 26 | 8.1 | 0.3 | 24 | 8.0 | 0.3 | -7.2% | 61.0% |
| 13 – 16 | 11 | - | 3 | 1.9 | 0.6 | 4 | 2.7 | 0.7 | 4 | 3.0 | 0.7 | 4 | 3.2 | 0.8 | 4 | 3.5 | 0.9 | - | 9.0% |
| | | | 8 | 7.5 | 0.9 | 11 | 10.5 | 1.0 | 9 | 9.2 | 1.0 | 9 | 9.9 | 1.1 | 9 | 10.6 | 1.2 | -6.5% | 21.5% |

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

2. Rand million.

BUDGET 2017

ESTIMATES OF NATIONAL EXPENDITURE

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