

Vote 27

Office of the Chief Justice

Budget summary

| R million | 2022/23 | | | Total | 2023/24 | 2024/25 |
|--|------------------|-------------------------|-----------------------------|----------------|----------------|----------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 236.4 | – | 19.3 | 255.7 | 260.6 | 271.9 |
| Superior Court Services | 865.0 | 1.5 | 92.3 | 958.8 | 919.4 | 961.0 |
| Judicial Education and Support | 50.9 | – | 0.5 | 51.4 | 52.9 | 55.4 |
| Subtotal | 1 152.3 | 1.5 | 112.0 | 1 265.8 | 1 232.9 | 1 288.3 |
| Direct charge against the National Revenue Fund | | | | | | |
| Judges' salaries | 988.2 | 134.4 | – | 1 122.6 | 1 124.7 | 1 175.2 |
| Total expenditure estimates | 2 140.5 | 135.8 | 112.0 | 2 388.4 | 2 357.6 | 2 463.5 |

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

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The Office of the Chief Justice is mandated to render support to the Chief Justice as the head of the judiciary, as provided for in section 165 (6) of the Constitution, read with the Superior Courts Act (2013). The department is also required to: provide and coordinate legal and administrative support to the Chief Justice; provide communication and relationship management services; provide internal and intergovernmental coordination; develop administration policies, norms and standards for courts; support the development of judicial policy, 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 27.1 Performance indicators by programme and related priority

| Indicator | Programme | MTSF priority | Audited performance | | | Estimated performance | MTEF targets | | |
|---|--------------------------------|---|---------------------|----------------|----------------------------|-----------------------|--------------|---------|---------|
| | | | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 |
| Percentage of default judgments finalised by registrars within 14 days from date of receipt of application per year | Superior Court Services | | – ¹ | – ¹ | 79% (15 686/ 19 846) | 72% | 74% | 76% | 78% |
| Percentage of taxations of legal bills of costs finalised within 60 days from date of being set down per year | Superior Court Services | Priority 6: Social cohesion and safer communities | – ¹ | – ¹ | 99% (26 476/ 26 665) | 75% | 80% | 85% | 90% |
| Percentage of warrants of release delivered within 1 day of being issued per year | Superior Court Services | | 98% (79/81) | 100% (98) | 100% (63) | 100% | 100% | 100% | 100% |
| Number of judicial education courses conducted per year | Judicial Education and Support | | 142 | 115 | 123 | 105 | 110 | 115 | 120 |

1. No historical data available.

Expenditure overview

Over the period ahead, the department will focus on strengthening access to justice and superior court services, and ensuring measures are adopted to mitigate against COVID-19. Expenditure on compensation of employees is the department's largest cost driver, accounting for an estimated 74.3 per cent (R7.1 billion) of its total budget over the medium term.

To strengthen access to its services, the department plans to employ 5 researchers and 19 registrars over the period ahead. This additional capacity will enable it to increase the percentage of default judgments finalised within 14 days and ensure that all warrants of release are delivered within 1 day of being issued. Funding for these initiatives is with the *Superior Court Services* programme's allocation of R2.8 billion over the MTEF period.

Activities in the *South African Judicial Education Institute* subprogramme in the *Judicial Education and Support* programme will continue to centre on providing education and training through virtual platforms, with the number of courses provided set to increase from 105 in 2021/22 to 120 in 2024/25. As a result of this shift away from physical venues, expenditure in this subprogramme is set to decrease at an average annual rate of 3.8 per cent, from R34.7 million in 2021/22 to R30.9 million in 2024/25, although related ICT infrastructure upgrades are expected to cost R22.4 million over the same period. Similarly, with the increasing demand for virtual meetings and other event streaming services, estimated spending in the *Corporate Services* subprogramme in the *Administration* programme is expected to increase at an average annual rate of 4.6 per cent, from R151.9 million in 2021/22 to R173.9 million in 2024/25.

Expenditure trends and estimates

Table 27.2 Vote expenditure trends and estimates by programme and economic classification

| Programmes | | | | | | | | | | | | |
|--|-----------------|----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|-------------|-------------------------|---------------------------------|
| 1. Administration 2. Superior Court Services 3. Judicial Education and Support | | | | | | | | | | | | |
| R million | Audited outcome | | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| | 2018/19 | 2019/20 | 2020/21 | 2021/22 | | 2018/19 - 2021/22 | Average: Expenditure/ Total (%) | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | Average: Expenditure/ Total (%) |
| Programme 1 | 222.1 | 211.1 | 239.4 | 246.2 | 3.5% | 10.5% | 255.7 | 260.6 | 271.9 | 3.4% | 10.8% | |
| Programme 2 | 801.5 | 857.7 | 806.3 | 937.0 | 5.3% | 38.8% | 958.8 | 919.4 | 961.0 | 0.8% | 39.5% | |
| Programme 3 | 68.4 | 65.1 | 26.2 | 58.6 | -5.0% | 2.5% | 51.4 | 52.9 | 55.4 | -1.8% | 2.3% | |
| Subtotal | 1 092.0 | 1 133.9 | 1 071.9 | 1 241.8 | 4.4% | 51.7% | 1 265.8 | 1 232.9 | 1 288.3 | 1.2% | 52.5% | |
| Direct charge against the National Revenue Fund | 1 022.2 | 1 051.7 | 1 043.6 | 1 118.4 | 3.0% | 48.3% | 1 122.6 | 1 124.7 | 1 175.2 | 1.7% | 47.5% | |
| Judges' salaries | 1 022.2 | 1 051.7 | 1 043.6 | 1 118.4 | 3.0% | 48.3% | 1 122.6 | 1 124.7 | 1 175.2 | 1.7% | 47.5% | |
| Total | 2 114.2 | 2 185.6 | 2 115.5 | 2 360.2 | 3.7% | 100.0% | 2 388.4 | 2 357.6 | 2 463.5 | 1.4% | 100.0% | |
| Change to 2021 Budget estimate | | | | 29.9 | | | 39.9 | 0.0 | - | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 1 885.4 | 2 015.5 | 1 943.4 | 2 117.7 | 3.9% | 90.7% | 2 140.5 | 2 105.9 | 2 200.5 | 1.3% | 89.5% | |
| Compensation of employees | 1 619.2 | 1 703.6 | 1 718.2 | 1 779.9 | 3.2% | 77.7% | 1 768.6 | 1 740.7 | 1 818.9 | 0.7% | 74.3% | |
| Goods and services ¹ | 266.3 | 311.9 | 225.2 | 337.8 | 8.3% | 13.0% | 371.9 | 365.2 | 381.6 | 4.2% | 15.2% | |
| of which: | | | | | | | | | | | | |
| Communication | 15.3 | 11.5 | 10.8 | 21.2 | 11.4% | 0.7% | 27.9 | 27.4 | 28.4 | 10.3% | 1.1% | |
| Computer services | 32.9 | 64.7 | 96.0 | 73.4 | 30.7% | 3.0% | 90.0 | 93.4 | 97.2 | 9.8% | 3.7% | |
| Contractors | 1.2 | 1.6 | 1.4 | 7.5 | 86.9% | 0.1% | 27.0 | 17.5 | 18.2 | 34.3% | 0.7% | |
| Fleet services (including government motor transport) | 26.5 | 22.0 | 13.7 | 22.2 | -5.8% | 1.0% | 26.9 | 26.8 | 28.3 | 8.4% | 1.1% | |
| Consumables: Stationery, printing and office supplies | 10.5 | 10.1 | 8.4 | 12.6 | 6.0% | 0.5% | 15.1 | 14.3 | 15.0 | 6.1% | 0.6% | |
| Travel and subsistence | 107.8 | 116.9 | 38.7 | 85.8 | -7.3% | 4.0% | 82.1 | 87.2 | 91.4 | 2.1% | 3.6% | |
| Transfers and subsidies¹ | 68.3 | 75.0 | 74.0 | 133.6 | 25.1% | 4.0% | 135.8 | 136.5 | 142.6 | 2.2% | 5.7% | |
| Provinces and municipalities | - | 0.0 | 0.1 | 0.0 | 0.0% | 0.0% | 0.0 | 0.0 | 0.0 | 7.3% | 0.0% | |
| Departmental agencies and accounts | - | 0.0 | 0.0 | 0.0 | 0.0% | 0.0% | 0.0 | 0.0 | 0.0 | 21.6% | 0.0% | |
| Households | 68.3 | 75.0 | 73.9 | 133.6 | 25.0% | 4.0% | 135.8 | 136.5 | 142.6 | 2.2% | 5.7% | |
| Payments for capital assets | 160.5 | 95.1 | 97.8 | 108.9 | -12.1% | 5.3% | 112.0 | 115.2 | 120.4 | 3.4% | 4.8% | |
| Buildings and other fixed structures | 0.0 | - | 0.1 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| Machinery and equipment | 123.9 | 94.3 | 92.7 | 107.8 | -4.5% | 4.8% | 112.0 | 115.2 | 120.4 | 3.7% | 4.8% | |
| Software and other intangible assets | 36.5 | 0.7 | 5.0 | 1.1 | -69.0% | 0.5% | - | - | - | -100.0% | 0.0% | |
| Payments for financial assets | - | 0.0 | 0.3 | - | 0.0% | 0.0% | - | - | - | 0.0% | 0.0% | |
| Total | 2 114.2 | 2 185.6 | 2 115.5 | 2 360.2 | 3.7% | 100.0% | 2 388.4 | 2 357.6 | 2 463.5 | 1.4% | 100.0% | |

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Personnel information

Table 27.3 Vote personnel numbers and cost by salary level and programme¹

| Number of posts estimated for 31 March 2022 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | |
|---|---|--|-----------|--------------|------------------|----------------|--------------|----------------------------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|-------------------------|----------------------------------|--------------|---------------|---------------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | 2021/22 - 2024/25 | | | | |
| | | 2020/21 | | | 2021/22 | | | 2022/23 | | | 2023/24 | | | 2024/25 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Office of the Chief Justice | | 2 349 | | 21 | 2 407 | 1 718.2 | 0.7 | 2 481 | 1 779.9 | 0.7 | 2 425 | 1 768.6 | 0.7 | 2 399 | 1 740.7 | 0.7 | 2 416 | 1 818.9 | 0.8 | -0.9% | 100.0% |
| Salary level | 2 349 | | 21 | 2 407 | 1 718.2 | 0.7 | 2 481 | 1 779.9 | 0.7 | 2 425 | 1 768.6 | 0.7 | 2 399 | 1 740.7 | 0.7 | 2 416 | 1 818.9 | 0.8 | -0.9% | 100.0% | |
| 1 – 6 | 1 015 | | 2 | 1 015 | 269.5 | 0.3 | 1 103 | 302.7 | 0.3 | 1 080 | 299.5 | 0.3 | 1 085 | 291.7 | 0.3 | 1 108 | 309.6 | 0.3 | 0.2% | 45.0% | |
| 7 – 10 | 780 | | 18 | 779 | 342.8 | 0.4 | 741 | 328.4 | 0.4 | 721 | 326.3 | 0.5 | 708 | 314.7 | 0.4 | 702 | 324.5 | 0.5 | -1.8% | 29.5% | |
| 11 – 12 | 92 | | – | 92 | 78.5 | 0.9 | 107 | 96.8 | 0.9 | 103 | 94.0 | 0.9 | 95 | 85.7 | 0.9 | 95 | 89.4 | 0.9 | -3.9% | 4.1% | |
| 13 – 16 | 462 | | 1 | 419 | 935.8 | 2.2 | 423 | 954.2 | 2.3 | 415 | 950.3 | 2.3 | 409 | 952.2 | 2.3 | 409 | 994.5 | 2.4 | -1.1% | 17.0% | |
| Other | – | | – | 102 | 91.5 | 0.9 | 107 | 97.7 | 0.9 | 106 | 98.5 | 0.9 | 102 | 96.4 | 0.9 | 102 | 100.9 | 1.0 | -1.6% | 4.3% | |
| Programme | 2 349 | | 21 | 2 407 | 1 718.2 | 0.7 | 2 481 | 1 779.9 | 0.7 | 2 425 | 1 768.6 | 0.7 | 2 399 | 1 740.7 | 0.7 | 2 416 | 1 818.9 | 0.8 | -0.9% | 100.0% | |
| Programme 1 | 165 | | 2 | 163 | 103.1 | 0.6 | 162 | 111.6 | 0.7 | 150 | 105.3 | 0.7 | 147 | 101.3 | 0.7 | 152 | 105.9 | 0.7 | -2.2% | 6.3% | |
| Programme 2 | 1 731 | | 19 | 1 731 | 619.9 | 0.4 | 1 797 | 653.7 | 0.4 | 1 745 | 648.2 | 0.4 | 1 730 | 623.7 | 0.4 | 1 736 | 651.7 | 0.4 | -1.1% | 72.1% | |
| Programme 3 | 35 | | – | 35 | 22.3 | 0.6 | 40 | 25.7 | 0.6 | 52 | 26.9 | 0.5 | 52 | 25.9 | 0.5 | 58 | 27.0 | 0.5 | 13.1% | 2.1% | |
| Direct charges | 418 | | – | 478 | 972.9 | 2.0 | 482 | 988.8 | 2.1 | 478 | 988.2 | 2.1 | 470 | 989.8 | 2.1 | 470 | 1 034.3 | 2.2 | -0.8% | 19.5% | |

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

2. Rand million.

Transfers and subsidies expenditure trends and estimates

Table 27.4 Vote transfers and subsidies trends and estimates

| R thousand | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|---------------|---------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2021/22 | 2022/23 | 2023/24 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 68 313 | 74 956 | 73 912 | 133 583 | 25.0% | 100.0% | 135 776 | 136 454 | 142 584 | 2.2% | 100.0% |
| Employee social benefits | 2 333 | 3 218 | 3 471 | 3 972 | 19.4% | 3.7% | 1 423 | 1 585 | 1 658 | -25.3% | 1.6% |
| Judges' salaries | 65 980 | 71 738 | 70 441 | 129 611 | 25.2% | 96.3% | 134 353 | 134 869 | 140 926 | 2.8% | 98.4% |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | – | 43 | 47 | 16 | – | – | 40 | 21 | 21 | 9.5% | – |
| Vehicle licences | – | 43 | 47 | 16 | – | – | 40 | 21 | 21 | 9.5% | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | – | 1 | 1 | 5 | – | – | 7 | 9 | 9 | 21.6% | – |
| Communication | – | 1 | 1 | 5 | – | – | 7 | 9 | 9 | 21.6% | – |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal agencies and funds | | | | | | | | | | | |
| Current | – | – | 11 | – | – | – | – | – | – | – | – |
| Transfers and Subsidies | – | – | 11 | – | – | – | – | – | – | – | – |
| Total | 68 313 | 75 000 | 73 971 | 133 604 | 25.1% | 100.0% | 135 823 | 136 484 | 142 614 | 2.2% | 100.0% |

Departmental receipts

Table 27.5 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 (%) |
|---|-----------------|--------------|--------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|--------------|--------------|-------------------------|----------------------------------|
| | 2018/19 | 2019/20 | 2020/21 | | | | | 2021/22 | 2022/23 | 2023/24 | | |
| Departmental receipts | 1 495 | 2 895 | 2 698 | 2 355 | 2 355 | 16.4% | 100.0% | 2 506 | 2 546 | 2 674 | 4.3% | 100.0% |
| Sales of goods and services produced by department | 671 | 655 | 579 | 583 | 583 | -4.6% | 26.3% | 590 | 597 | 628 | 2.5% | 23.8% |
| Sales by market establishments of which: | 51 | 43 | 42 | 85 | 85 | 18.6% | 2.3% | 89 | 91 | 96 | 4.1% | 3.6% |
| Rental dwellings | 5 | – | – | 85 | 85 | 157.1% | 1.0% | – | – | – | -100.0% | 0.8% |
| Sales by market establishment | 46 | 43 | 42 | – | – | -100.0% | 1.4% | 89 | 91 | 96 | – | 2.7% |
| Administrative fees of which: | 22 | – | – | 27 | 27 | 7.1% | 0.5% | 29 | 31 | 33 | 6.9% | 1.2% |
| Telecommunication services | 22 | – | – | 27 | 27 | 7.1% | 0.5% | 29 | 31 | 33 | 6.9% | 1.2% |

Table 27.5 Departmental receipts by economic classification

| | Audited outcome | | | Adjusted estimate | Revised estimate | Average growth rate (%) | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) | Average: Receipt item/ Total (%) | |
|---|-----------------|--------------|--------------|-------------------|------------------|-------------------------|----------------------------------|-------------------------------|--------------|--------------|-------------------------|----------------------------------|---------|
| | 2018/19 | 2019/20 | 2020/21 | | | | | 2021/22 | 2022/23 | 2023/24 | | | 2024/25 |
| R thousand | | | | | | | | | | | | | |
| Other sales | 598 | 612 | 537 | 471 | 471 | -7.6% | 23.5% | 472 | 475 | 499 | 1.9% | 19.0% | |
| <i>of which:</i> | | | | | | | | | | | | | |
| Services rendered: Commission on insurance and garnishees | 399 | - | - | 324 | 324 | -6.7% | 7.7% | 329 | 328 | 344 | 2.0% | 13.1% | |
| Services rendered: Photocopies and faxes | 174 | - | - | 132 | 132 | -8.8% | 3.2% | 133 | 134 | 141 | 2.2% | 5.4% | |
| Sales of assets less than R5 000 | 13 | - | - | 15 | 15 | 4.9% | 0.3% | 10 | 13 | 14 | -2.3% | 0.5% | |
| Replacement of lost office property | 2 | - | - | - | - | -100.0% | - | - | - | - | - | - | |
| Sales: Department publications and productions | 10 | - | - | - | - | -100.0% | 0.1% | - | - | - | - | - | |
| Other Sales | - | 612 | 537 | - | - | - | 12.2% | - | - | - | - | - | |
| Sales of scrap, waste, arms and other used current goods | 3 | 4 | 9 | 6 | 6 | 26.0% | 0.2% | 7 | 8 | 8 | 10.1% | 0.3% | |
| <i>of which:</i> | | | | | | | | | | | | | |
| Sales: Scrap | 3 | 4 | 9 | 6 | 6 | 26.0% | 0.2% | 7 | 8 | 8 | 10.1% | 0.3% | |
| Fines, penalties and forfeits | 40 | 6 | - | - | - | -100.0% | 0.5% | - | - | - | - | - | |
| Interest, dividends and rent on land | 1 | 1 | - | 1 | 1 | - | - | 1 | 1 | 1 | - | - | |
| Interest | 1 | 1 | - | 1 | 1 | - | - | 1 | 1 | 1 | - | - | |
| Sales of capital assets | - | 262 | 212 | - | - | - | 5.0% | - | - | - | - | - | |
| Transactions in financial assets and liabilities | 780 | 1 967 | 1 898 | 1 765 | 1 765 | 31.3% | 67.9% | 1 908 | 1 940 | 2 037 | 4.9% | 75.9% | |
| Total | 1 495 | 2 895 | 2 698 | 2 355 | 2 355 | 16.4% | 100.0% | 2 506 | 2 546 | 2 674 | 4.3% | 100.0% | |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 27.6 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 (%) | |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|---------|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2021/22 | 2022/23 | 2023/24 | | | 2024/25 |
| R million | | | | | | | | | | | | |
| Management | 31.2 | 34.9 | 34.1 | 40.5 | 9.2% | 15.3% | 39.5 | 39.6 | 41.3 | 0.6% | 15.6% | |
| Corporate Services | 134.3 | 114.2 | 157.9 | 151.9 | 4.2% | 60.8% | 161.9 | 166.8 | 173.9 | 4.6% | 63.3% | |
| Financial Administration | 29.3 | 30.5 | 29.8 | 34.8 | 5.9% | 13.5% | 35.1 | 34.1 | 35.6 | 0.8% | 13.5% | |
| Internal Audit | 16.8 | 19.0 | 17.6 | 19.0 | 4.1% | 7.9% | 19.3 | 20.2 | 21.1 | 3.6% | 7.7% | |
| Office Accommodation | 10.5 | 12.5 | - | (0.0) | -100.0% | 2.5% | - | - | - | -100.0% | - | |
| Total | 222.1 | 211.1 | 239.4 | 246.2 | 3.5% | 100.0% | 255.7 | 260.6 | 271.9 | 3.4% | 100.0% | |
| Change to 2021 Budget estimate | | | | 16.9 | | | 24.5 | (4.7) | (4.8) | | | |
| Economic classification | | | | | | | | | | | | |
| Current payments | 161.8 | 204.8 | 218.4 | 224.7 | 11.6% | 88.1% | 236.4 | 240.8 | 251.2 | 3.8% | 92.1% | |
| Compensation of employees | 87.8 | 98.0 | 103.1 | 111.6 | 8.3% | 43.6% | 105.3 | 101.3 | 105.9 | -1.8% | 41.0% | |
| Goods and services | 74.0 | 106.8 | 115.3 | 113.1 | 15.2% | 44.5% | 131.1 | 139.5 | 145.3 | 8.7% | 51.1% | |
| <i>of which:</i> | | | | | | | | | | | | |
| Minor assets | 0.8 | 0.6 | 0.6 | 0.9 | 4.8% | 0.3% | 3.9 | 4.1 | 4.3 | 66.1% | 1.3% | |
| Audit costs: External | 5.9 | 6.1 | 5.4 | 5.2 | -3.8% | 2.5% | 6.2 | 6.5 | 6.8 | 9.2% | 2.4% | |
| Computer services | 30.6 | 61.6 | 94.5 | 70.1 | 31.8% | 27.9% | 87.5 | 90.8 | 94.4 | 10.5% | 33.1% | |
| Contractors | 0.7 | 0.8 | 0.8 | 4.8 | 91.6% | 0.8% | 2.8 | 3.0 | 3.2 | -13.2% | 1.3% | |
| Travel and subsistence | 8.4 | 9.8 | 3.9 | 10.8 | 8.7% | 3.6% | 10.4 | 13.4 | 14.0 | 9.1% | 4.7% | |
| Training and development | 3.5 | 4.7 | 2.6 | 6.8 | 24.9% | 1.9% | 7.4 | 7.8 | 8.2 | 6.4% | 2.9% | |
| Transfers and subsidies | 0.2 | 0.1 | 0.6 | 0.5 | 39.4% | 0.1% | - | - | - | -100.0% | - | |
| Provinces and municipalities | - | - | 0.0 | - | - | - | - | - | - | - | - | - |
| Households | 0.2 | 0.1 | 0.5 | 0.5 | 39.4% | 0.1% | - | - | - | -100.0% | - | |
| Payments for capital assets | 60.1 | 6.1 | 20.4 | 21.0 | -29.6% | 11.7% | 19.3 | 19.9 | 20.8 | -0.4% | 7.8% | |
| Machinery and equipment | 23.6 | 5.5 | 15.5 | 19.9 | -5.5% | 7.0% | 19.3 | 19.9 | 20.8 | 1.4% | 7.7% | |
| Software and other intangible assets | 36.5 | 0.6 | 4.9 | 1.1 | -69.0% | 4.7% | - | - | - | -100.0% | 0.1% | |
| Total | 222.1 | 211.1 | 239.4 | 246.2 | 3.5% | 100.0% | 255.7 | 260.6 | 271.9 | 3.4% | 100.0% | |
| Proportion of total programme expenditure to vote expenditure | 20.3% | 18.6% | 22.3% | 19.8% | - | - | 20.2% | 21.1% | 21.1% | - | - | |
| Details of transfers and subsidies | | | | | | | | | | | | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | 0.2 | 0.1 | 0.5 | 0.5 | 39.4% | 0.1% | - | - | - | -100.0% | - | |
| Employee social benefits | 0.2 | 0.1 | 0.5 | 0.5 | 39.4% | 0.1% | - | - | - | -100.0% | - | |

Personnel information

Table 27.7 Administration personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2022 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) | | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|-------------------------|----------------------------------|-------|-----------|-------|--------|
| Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | | |
| | | 2020/21 | | | 2021/22 | | | 2022/23 | | 2023/24 | | 2024/25 | | 2021/22 - 2024/25 | | | | | |
| Administration | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | Number | Cost | Unit cost | | |
| Salary level | 165 | 2 | 163 | 103.1 | 0.6 | 162 | 111.6 | 0.7 | 150 | 105.3 | 0.7 | 147 | 101.3 | 0.7 | 152 | 105.9 | 0.7 | -2.2% | 100.0% |
| 1 – 6 | 36 | – | 36 | 10.7 | 0.3 | 34 | 10.3 | 0.3 | 31 | 9.5 | 0.3 | 35 | 10.6 | 0.3 | 42 | 13.1 | 0.3 | 7.6% | 23.2% |
| 7 – 10 | 74 | 1 | 73 | 37.9 | 0.5 | 71 | 39.0 | 0.5 | 66 | 36.8 | 0.6 | 62 | 34.4 | 0.6 | 55 | 30.6 | 0.6 | -8.0% | 41.7% |
| 11 – 12 | 31 | – | 31 | 24.9 | 0.8 | 32 | 27.9 | 0.9 | 28 | 23.9 | 0.9 | 26 | 22.2 | 0.9 | 30 | 26.5 | 0.9 | -2.1% | 19.0% |
| 13 – 16 | 24 | 1 | 23 | 29.6 | 1.3 | 25 | 34.4 | 1.4 | 25 | 35.0 | 1.4 | 24 | 34.1 | 1.4 | 24 | 35.7 | 1.5 | -1.4% | 16.0% |

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.

Objectives

- Ensure the effective and efficient administration of the superior courts by:
 - increasing the percentage of default judgments finalised within 14 days from 74 per cent in 2022/23 to 78 per cent in 2024/25
 - increasing the percentage of taxations of legal costs finalised within 60 days from 80 per cent in 2022/23 to 90 per cent in 2024/25
 - delivering all warrants of release within 1 day of being issued over the MTEF period
 - monitoring the court order integrity project, which is guided by the court order integrity committee, and producing 4 reports per year over the medium term on the committee's work
 - monitoring the law reporting project and producing 4 monitoring reports per year over the MTEF period
 - monitoring the judicial case flow management project and producing 4 reports per year over the MTEF period.

Subprogrammes

- *Administration of Superior Courts* provides administrative and technical support to the superior courts, monitors their overall performance, 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 of public importance.
- *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.
- *High Courts* funds the activities and operations of the various high court divisions, which have jurisdiction over defined geographical areas.
- *Specialised Courts* funds the activities and operations of the Labour Court, the Labour Appeal Court, 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 27.8 Superior Court Services expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) | | |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|--------------|--------------|-------------------------|---------------------------------|---------|-------------------|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2021/22 | 2022/23 | 2023/24 | | | 2024/25 | 2021/22 - 2024/25 |
| | R million | | | | | | | | | | | | |
| Administration of Superior Courts | 11.2 | 10.8 | 10.7 | 24.5 | 30.0% | 1.7% | 46.5 | 33.6 | 35.1 | 12.8% | 3.7% | | |
| Constitutional Court | 55.8 | 55.8 | 48.4 | 64.4 | 4.9% | 6.6% | 63.5 | 62.0 | 64.7 | 0.1% | 6.7% | | |
| Supreme Court of Appeal | 34.2 | 42.8 | 36.5 | 39.8 | 5.2% | 4.5% | 37.7 | 38.2 | 40.8 | 0.8% | 4.1% | | |
| High Courts | 643.3 | 684.6 | 656.0 | 744.3 | 5.0% | 80.2% | 743.2 | 718.7 | 750.4 | 0.3% | 78.3% | | |
| Specialised Courts | 57.2 | 63.6 | 54.7 | 64.1 | 3.9% | 7.0% | 67.9 | 66.9 | 70.0 | 3.0% | 7.1% | | |
| Total | 801.5 | 857.7 | 806.3 | 937.0 | 5.3% | 100.0% | 958.8 | 919.4 | 961.0 | 0.8% | 100.0% | | |
| Change to 2021 Budget estimate | | | | 17.9 | | | 27.9 | 4.7 | 4.8 | | | | |
| Economic classification | | | | | | | | | | | | | |
| Current payments | 707.9 | 766.1 | 726.1 | 848.1 | 6.2% | 89.6% | 865.0 | 822.9 | 860.1 | 0.5% | 89.9% | | |
| Compensation of employees | 551.8 | 602.4 | 619.9 | 653.7 | 5.8% | 71.4% | 648.2 | 623.7 | 651.7 | -0.1% | 68.3% | | |
| Goods and services | 156.1 | 163.7 | 106.2 | 194.3 | 7.6% | 18.2% | 216.8 | 199.2 | 208.4 | 2.4% | 21.7% | | |
| of which: | | | | | | | | | | | | | |
| Communication | 10.6 | 10.1 | 9.7 | 19.0 | 21.2% | 1.5% | 25.5 | 25.0 | 25.8 | 10.8% | 2.5% | | |
| Consultants: Business and advisory services | 5.3 | 5.4 | 6.1 | 10.8 | 26.7% | 0.8% | 10.9 | 8.5 | 9.0 | -5.9% | 1.0% | | |
| Contractors | 0.5 | 0.8 | 0.6 | 2.6 | 76.5% | 0.1% | 24.1 | 14.3 | 14.9 | 80.1% | 1.5% | | |
| Fleet services (including government motor transport) | 25.7 | 21.9 | 13.6 | 22.1 | -4.9% | 2.4% | 26.8 | 26.7 | 28.2 | 8.4% | 2.7% | | |
| Consumables: Stationery, printing and office supplies | 8.9 | 8.3 | 7.5 | 11.0 | 7.1% | 1.0% | 13.2 | 12.4 | 13.0 | 5.9% | 1.3% | | |
| Travel and subsistence | 78.3 | 80.8 | 34.3 | 60.3 | -8.4% | 7.5% | 63.0 | 64.2 | 67.3 | 3.8% | 6.7% | | |
| Transfers and subsidies | 2.1 | 3.1 | 2.8 | 3.1 | 12.8% | 0.3% | 1.5 | 1.6 | 1.7 | -18.0% | 0.2% | | |
| Provinces and municipalities | - | 0.0 | 0.1 | 0.0 | - | - | 0.0 | 0.0 | 0.0 | 7.3% | - | | |
| Departmental agencies and accounts | - | 0.0 | 0.0 | 0.0 | - | - | 0.0 | 0.0 | 0.0 | 21.6% | - | | |
| Households | 2.1 | 3.0 | 2.8 | 3.0 | 12.6% | 0.3% | 1.4 | 1.6 | 1.7 | -18.3% | 0.2% | | |
| Payments for capital assets | 91.5 | 88.5 | 77.3 | 85.8 | -2.1% | 10.1% | 92.3 | 94.9 | 99.1 | 4.9% | 9.9% | | |
| Buildings and other fixed structures | 0.0 | - | 0.1 | - | -100.0% | - | - | - | - | - | - | | |
| Machinery and equipment | 91.4 | 88.4 | 77.1 | 85.8 | -2.1% | 10.1% | 92.3 | 94.9 | 99.1 | 4.9% | 9.9% | | |
| Software and other intangible assets | 0.1 | 0.1 | 0.1 | - | -100.0% | - | - | - | - | - | - | | |
| Payments for financial assets | - | 0.0 | 0.1 | - | - | - | - | - | - | - | - | | |
| Total | 801.5 | 857.7 | 806.3 | 937.0 | 5.3% | 100.0% | 958.8 | 919.4 | 961.0 | 0.8% | 100.0% | | |
| Proportion of total programme expenditure to vote expenditure | 73.4% | 75.6% | 75.2% | 75.5% | - | - | 75.7% | 74.6% | 74.6% | - | - | | |
| Details of transfers and subsidies | | | | | | | | | | | | | |
| Households | | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | | |
| Current | 2.1 | 3.0 | 2.8 | 3.0 | 12.6% | 0.3% | 1.4 | 1.6 | 1.7 | -18.3% | 0.2% | | |
| Employee social benefits | 2.1 | 3.0 | 2.8 | 3.0 | 12.6% | 0.3% | 1.4 | 1.6 | 1.7 | -18.3% | 0.2% | | |

Personnel information

Table 27.9 Superior Court Services personnel numbers and cost by salary level¹

| Salary level | Number of posts estimated for 31 March 2022 | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) |
|-------------------------|---|---|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|---------|-------|-----------|-------------------------|----------------------------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2020/21 | | | 2021/22 | | | 2022/23 | | | 2023/24 | | | 2024/25 | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Superior Court Services | 1 731 | 19 | 1 731 | 619.9 | 0.4 | 1 797 | 653.7 | 0.4 | 1 745 | 648.2 | 0.4 | 1 730 | 623.7 | 0.4 | 1 736 | 651.7 | 0.4 | -1.1% | 100.0% |
| 1 – 6 | 970 | 2 | 970 | 255.7 | 0.3 | 1 056 | 288.4 | 0.3 | 1 023 | 284.7 | 0.3 | 1 022 | 275.9 | 0.3 | 1 031 | 290.2 | 0.3 | -0.8% | 59.0% |
| 7 – 10 | 689 | 17 | 689 | 295.3 | 0.4 | 654 | 279.8 | 0.4 | 635 | 276.7 | 0.4 | 628 | 268.3 | 0.4 | 628 | 280.9 | 0.4 | -1.4% | 36.3% |
| 11 – 12 | 55 | - | 55 | 48.3 | 0.9 | 69 | 63.4 | 0.9 | 69 | 64.5 | 0.9 | 63 | 57.9 | 0.9 | 60 | 57.9 | 1.0 | -4.5% | 3.7% |
| 13 – 16 | 17 | - | 17 | 20.6 | 1.2 | 18 | 22.1 | 1.2 | 18 | 22.4 | 1.2 | 17 | 21.6 | 1.3 | 17 | 22.6 | 1.3 | -1.9% | 1.0% |

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 officers to perform optimally by increasing the number of judicial education training courses from 105 in 2021/22 to 120 in 2024/25.
- Enhance the governance of the Judiciary and the department by producing 2 research monographs for judicial education each year over the MTEF period.
- Ensure enhanced judicial performance by producing 5 litigation monitoring reports each year over the MTEF period.
- Improve judicial performance by producing 3 reports on judicial appointments and complaints each year over the MTEF period.
- Improve judicial performance by producing 2 reports on the status of disclosures for judges' registrable interests each year over the MTEF period.

Subprogrammes

- *South African Judicial Education Institute* funds the activities of the South African Judicial Education Institute, which provides continuing judicial education for judicial officers and training for aspirant judicial officers.
- *Judicial Policy, Research and Support* provides advisory opinions on policy development, conducts 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 27.10 Judicial Education and Support expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2021/22 | Average growth rate (%) 2018/19 - 2021/22 | Average: Expenditure/ Total (%) 2018/19 - 2021/22 | Medium-term expenditure estimate | | | Average growth rate (%) 2021/22 - 2024/25 | Average: Expenditure/ Total (%) 2021/22 - 2024/25 |
|--|-----------------|-------------|-------------|-----------------------------------|--|--|----------------------------------|-------------|-------------|--|--|
| | 2018/19 | 2019/20 | 2020/21 | | | | 2022/23 | 2023/24 | 2024/25 | | |
| R million | | | | | | | | | | | |
| South African Judicial Education Institute | 37.7 | 47.0 | 10.3 | 34.7 | -2.7% | 59.4% | 27.9 | 29.5 | 30.9 | -3.8% | 56.4% |
| Judicial Policy, Research and Support | 23.5 | 11.5 | 12.0 | 16.9 | -10.3% | 29.2% | 17.2 | 17.1 | 17.9 | 1.8% | 31.6% |
| Judicial Service Commission | 7.2 | 6.7 | 3.9 | 6.9 | -1.2% | 11.3% | 6.2 | 6.3 | 6.6 | -1.6% | 12.0% |
| Total | 68.4 | 65.1 | 26.2 | 58.6 | -5.0% | 100.0% | 51.4 | 52.9 | 55.4 | -1.8% | 100.0% |
| Change to 2021 Budget estimate | | | | (4.8) | | | (12.4) | (0.1) | (0.1) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 59.5 | 64.6 | 26.0 | 56.0 | -2.0% | 94.4% | 50.9 | 52.4 | 54.9 | -0.7% | 98.1% |
| Compensation of employees | 23.4 | 23.1 | 22.3 | 25.7 | 3.2% | 43.3% | 26.9 | 25.9 | 27.0 | 1.7% | 48.4% |
| Goods and services | 36.1 | 41.5 | 3.7 | 30.3 | -5.7% | 51.1% | 24.0 | 26.5 | 27.8 | -2.8% | 49.8% |
| of which: | | | | | | | | | | | |
| Consultants: Business and advisory services | 1.0 | 0.8 | 0.1 | 1.4 | 12.1% | 1.5% | 1.9 | 2.0 | 2.1 | 14.6% | 3.4% |
| Legal services | 0.9 | 1.2 | 1.9 | 4.7 | 73.5% | 4.0% | 5.4 | 5.6 | 5.9 | 7.5% | 9.9% |
| Travel and subsistence | 21.1 | 26.4 | 0.5 | 14.8 | -11.2% | 28.8% | 8.7 | 9.6 | 10.1 | -11.8% | 19.8% |
| Training and development | 0.9 | 1.1 | 0.2 | 1.3 | 13.1% | 1.6% | 1.3 | 1.4 | 1.5 | 2.6% | 2.5% |
| Operating payments | 0.6 | 0.5 | 0.2 | 1.2 | 26.6% | 1.2% | 1.3 | 1.4 | 1.5 | 5.8% | 2.5% |
| Venues and facilities | 5.3 | 6.4 | 0.1 | 3.2 | -15.7% | 6.9% | 1.7 | 2.6 | 2.8 | -3.8% | 4.7% |
| Transfers and subsidies | 0.0 | 0.1 | 0.1 | 0.5 | 139.4% | 0.3% | - | - | - | -100.0% | 0.2% |
| Households | 0.0 | 0.1 | 0.1 | 0.5 | 139.4% | 0.3% | - | - | - | -100.0% | 0.2% |
| Payments for capital assets | 8.9 | 0.4 | 0.1 | 2.1 | -38.3% | 5.2% | 0.5 | 0.5 | 0.5 | -37.1% | 1.6% |
| Machinery and equipment | 8.9 | 0.4 | 0.1 | 2.1 | -38.3% | 5.2% | 0.5 | 0.5 | 0.5 | -37.1% | 1.6% |
| Total | 68.4 | 65.1 | 26.2 | 58.6 | -5.0% | 100.0% | 51.4 | 52.9 | 55.4 | -1.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 6.3% | 5.7% | 2.4% | 4.7% | - | - | 4.1% | 4.3% | 4.3% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 0.0 | 0.1 | 0.1 | 0.5 | 139.4% | 0.3% | - | - | - | -100.0% | 0.2% |
| Employee social benefits | 0.0 | 0.1 | 0.1 | 0.5 | 139.4% | 0.3% | - | - | - | -100.0% | 0.2% |

Personnel information

Table 27.11 Judicial Education and Support personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2022 | | | Number and cost ² of personnel posts filled/planned for on funded establishment | | | | | | | | | | | | | | | Average growth rate (%) | Average: Salary level/ Total (%) |
|---|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|---------|------|-----------|-------------------------|----------------------------------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | | | | | |
| | | | 2020/21 | | | 2021/22 | | | 2022/23 | | | 2023/24 | | | 2024/25 | | | 2021/22 - 2024/25 | |
| Judicial Education and Support | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | |
| Salary level | 35 | - | 35 | 22.3 | 0.6 | 40 | 25.7 | 0.6 | 52 | 26.9 | 0.5 | 52 | 25.9 | 0.5 | 58 | 27.0 | 0.5 | 13.1% | 100.0% |
| 1 – 6 | 9 | - | 9 | 3.1 | 0.3 | 13 | 4.0 | 0.3 | 26 | 5.3 | 0.2 | 28 | 5.2 | 0.2 | 35 | 6.2 | 0.2 | 39.1% | 50.2% |
| 7 – 10 | 17 | - | 17 | 9.7 | 0.6 | 16 | 9.6 | 0.6 | 15 | 9.3 | 0.6 | 13 | 8.2 | 0.6 | 13 | 8.7 | 0.7 | -6.6% | 28.5% |
| 11 – 12 | 6 | - | 6 | 5.4 | 0.9 | 6 | 5.6 | 0.9 | 6 | 5.7 | 0.9 | 6 | 5.6 | 0.9 | 5 | 5.0 | 1.0 | -5.9% | 11.4% |
| 13 – 16 | 3 | - | 3 | 4.2 | 1.4 | 5 | 6.6 | 1.3 | 5 | 6.7 | 1.3 | 5 | 6.8 | 1.4 | 5 | 7.1 | 1.4 | - | 9.9% |

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

2. Rand million.