

Estimates of National Expenditure 2023

Vote 27: Office of the Chief Justice

**National Treasury
Republic of South Africa**



Vote 27

Office of the Chief Justice

Budget summary

R million	2023/24				2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	251.7	–	19.7	271.4	283.1	295.3
Superior Court Services	890.1	1.5	88.1	979.8	1 022.1	1 067.5
Judicial Education and Support	52.8	–	0.5	53.3	55.8	57.0
Subtotal	1 194.6	1.5	108.4	1 304.5	1 361.0	1 419.8
Direct charge against the National Revenue Fund						
Judges' salaries	989.8	134.9	–	1 124.7	1 175.2	1 227.9
Total expenditure estimates	2 184.4	136.4	108.4	2 429.2	2 536.2	2 647.6

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 renders support to the Chief Justice as the head of the judiciary, as provided for in section 165(6) of the Constitution, read together with the Superior Courts Act (2013). The Office of the Chief Justice is also required to: provide and coordinate legal and administrative support to the Chief Justice; provide communication and relationship management services and intergovernmental and internal coordination; develop courts administration policy, norms and standards; 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of default judgments finalised by registrars within 14 days from date of receipt of application per year	Superior Court Services	Priority 6: Social cohesion and safer communities	– ¹	79% (15 686/ 19 846)	86% (28 356/ 33 019)	74%	76%	78%	80%
Percentage of taxations of legal bills of costs finalised within 60 days from date of being set down per year	Superior Court Services		– ¹	99% (26 476/ 26 665)	99% (27 218/ 27 413)	80%	85%	90%	90%
Percentage of warrants of release delivered within 1 day of being issued per year	Superior Court Services		100% (98)	100% (63)	100% (60)	100%	100%	100%	100%
Number of judicial education courses conducted per year	Judicial Education and Support		115	123	168	110	115	120	125

1. No historical data available.

Expenditure overview

Over the next 3 years, the Office of the Chief Justice will focus on improving access to justice and the services of the superior courts, and increasing access to judicial education courses.

The work of the *Superior Court Services* programme is intended to enable access to justice, primarily by ensuring that the judiciary is supported. The programme has a budget of R3.1 billion over the next three years, accounting for 39.9 per cent of the department's total allocation. To strengthen access to its services, the department aims to fill an estimated 33 critical positions for registrars, clerks and judges' secretaries at superior courts. Between 2022/23 and 2025/26, this is expected to result in an increase in: the finalisation of default judgments from 74 per cent to 80 per cent; the finalisation of taxations of legal bills of costs from 80 per cent to 90 per cent; and spending on compensation of employees from R1.96 billion to R1.97 billion. This nominal increase in spending on compensation of employees is due to an additional allocation for inflationary salary adjustments amounting to R218.1 million over the next 3 years coupled with an increase in personnel over the same period.

To increase efficiencies such as the turnaround time in dealing with cases, the Court Online system is expected to be rolled out in 2023/24 to 7 prioritised superior courts in Eastern Cape, Free State, Mpumalanga, Limpopo, Northern Cape, North West and Western Cape. The plan is to implement the system in all the courts over the MTEF period as determined by the judiciary based on their current infrastructure. Spending for this is within the *Corporate Services* subprogramme's allocation of R174.1 million in that year.

In its efforts to enhance the judicial skills of current and aspiring judicial officers, the department plans to increase the number of judicial education and training courses conducted from 110 in 2022/23 to 125 in 2025/26. This is expected to lead to expenditure of R92.7 million over the next 3 years in the *South African Judicial Education Institute* subprogramme in the *Judicial Education and Support* programme.

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												
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24			2024/25
R million												
Programme 1	211.1	239.4	210.1	301.7	12.6%	10.5%	271.4	283.1	295.3	-0.7%	11.3%	
Programme 2	857.7	806.3	902.6	1 008.2	5.5%	39.2%	979.8	1 022.1	1 067.5	1.9%	39.9%	
Programme 3	65.1	26.2	43.4	53.0	-6.6%	2.1%	53.3	55.8	57.0	2.4%	2.1%	
Subtotal	1 133.9	1 071.9	1 156.2	1 362.9	6.3%	51.7%	1 304.5	1 361.0	1 419.8	1.4%	53.3%	
Direct charge against the National Revenue Fund	1 051.7	1 043.6	1 063.3	1 247.1	5.8%	48.3%	1 124.7	1 175.2	1 227.9	-0.5%	46.7%	
Judges' salaries	1 051.7	1 043.6	1 063.3	1 247.1	5.8%	48.3%	1 124.7	1 175.2	1 227.9	-0.5%	46.7%	
Total	2 185.6	2 115.5	2 219.5	2 610.0	6.1%	100.0%	2 429.2	2 536.2	2 647.6	0.5%	100.0%	
Change to 2022 Budget estimate				221.6			71.6	72.7	73.8			

Table 27.2 Vote expenditure trends and estimates by programme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/ Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
Current payments	2 015.5	1 943.4	2 054.0	2 333.2	5.0%	91.4%	2 184.4	2 278.9	2 378.3	0.6%	89.7%
Compensation of employees	1 703.6	1 718.2	1 791.5	1 963.7	4.9%	78.6%	1 812.3	1 891.6	1 974.2	0.2%	74.8%
Goods and services ¹	311.9	225.2	262.5	369.5	5.8%	12.8%	372.1	387.3	404.2	3.0%	15.0%
of which:											
Communication	11.5	10.8	12.6	25.0	29.7%	0.7%	25.5	28.6	30.0	6.2%	1.1%
Computer services	64.7	96.0	63.2	101.5	16.2%	3.6%	97.1	97.2	101.6	0.0%	3.9%
Contractors	1.6	1.4	2.8	12.2	98.3%	0.2%	12.5	18.5	19.4	16.9%	0.6%
Fleet services (including government motor transport)	22.0	13.7	19.4	24.9	4.1%	0.9%	25.4	25.9	27.1	2.9%	1.0%
Operating leases	25.4	18.9	28.6	20.6	-6.8%	1.0%	21.0	15.9	16.2	-7.6%	0.7%
Travel and subsistence	116.9	38.7	68.4	90.0	-8.4%	3.4%	89.9	91.8	95.6	2.0%	3.6%
Interest and rent on land	–	–	0.0	–	0.0%	0.0%	–	–	–	0.0%	0.0%
Transfers and subsidies¹	75.0	74.0	75.4	138.2	22.6%	4.0%	136.4	142.5	148.8	2.5%	5.5%
Provinces and municipalities	0.0	0.1	0.1	0.0	-5.9%	0.0%	0.1	0.0	0.0	-15.7%	0.0%
Departmental agencies and accounts	0.0	0.0	0.0	0.0	91.3%	0.0%	0.0	0.0	0.0	8.7%	0.0%
Households	75.0	73.9	75.4	138.2	22.6%	4.0%	136.3	142.4	148.8	2.5%	5.5%
Payments for capital assets	95.1	97.8	89.7	138.6	13.4%	4.6%	108.4	114.9	120.5	-4.6%	4.7%
Machinery and equipment	94.3	92.7	88.9	138.6	13.7%	4.5%	108.4	114.9	120.5	-4.6%	4.7%
Software and other intangible assets	0.7	5.0	0.9	–	-100.0%	0.1%	–	–	–	0.0%	0.0%
Payments for financial assets	0.0	0.3	0.3	–	-100.0%	0.0%	–	–	–	0.0%	0.0%
Total	2 185.6	2 115.5	2 219.5	2 610.0	6.1%	100.0%	2 429.2	2 536.2	2 647.6	0.5%	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.

Transfers and subsidies expenditure trends and estimates

Table 27.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/ Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R thousand											
Households											
Social benefits											
Current	74 956	73 912	73 684	138 172	22.6%	99.5%	136 296	142 421	148 798	2.5%	100.0%
Employee social benefits	3 218	3 471	4 364	3 819	5.9%	4.1%	1 427	1 495	1 559	-25.8%	1.5%
Judges' salaries	71 738	70 441	69 320	134 353	23.3%	95.4%	134 869	140 926	147 239	3.1%	98.5%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1	1	6	7	91.3%	–	6	9	9	8.7%	–
Communication	1	1	6	7	91.3%	–	6	9	9	8.7%	–
Households											
Other transfers to households											
Current	–	–	1 702	–	–	0.5%	–	–	–	–	–
Other transfers	–	–	1 702	–	–	0.5%	–	–	–	–	–
Provinces and municipalities											
Municipal bank accounts											
Current	48	51	51	40	-5.9%	0.1%	67	24	24	-15.7%	–
Vehicle licences	48	51	51	40	-5.9%	0.1%	67	24	24	-15.7%	–
Provinces and municipalities											
Municipal agencies and funds											
Current	–	11	–	–	–	–	–	–	–	–	–
Vehicle licences	–	11	–	–	–	–	–	–	–	–	–
Total	75 005	73 975	75 443	138 219	22.6%	100.0%	136 369	142 454	148 831	2.5%	100.0%

Personnel information

Table 27.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of posts estimated for 31 March 2023		Actual			Revised estimate			2023/24			2024/25			2025/26					2022/23 - 2025/26
Number of funded posts	Number of posts additional to the establishment	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2022/23 - 2025/26		
Office of the Chief Justice		2 555	1 791.5	0.7	2 653	1 945.7	0.7	2 607	1 812.3	0.7	2 585	1 891.6	0.7	2 758	1 974.2	0.7	1.3%	100.0%	
Salary level																			
1 – 6	1 296	93	1 085	265.0	0.2	1 109	284.9	0.3	1 104	271.9	0.2	1 095	286.6	0.3	1 239	309.2	0.2	3.8%	42.9%
7 – 10	799	10	1 015	416.1	0.4	927	409.6	0.4	926	400.2	0.4	931	422.7	0.5	941	435.9	0.5	0.5%	35.1%
11 – 12	98	–	87	74.0	0.8	96	85.5	0.9	108	94.3	0.9	99	91.7	0.9	109	103.0	0.9	4.3%	3.9%
13 – 16	359	–	484	1 035.3	2.1	521	1 165.8	2.2	468	1 045.9	2.2	460	1 090.6	2.4	468	1 126.0	2.4	-3.5%	18.1%
Other	3	–	16	1.2	0.1	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Programme	2 555	103	2 688	1 791.5	0.7	2 653	1 945.7	0.7	2 607	1 812.3	0.7	2 585	1 891.6	0.7	2 758	1 974.2	0.7	1.3%	100.0%
Programme 1	192	28	192	107.8	0.6	175	110.3	0.6	201	119.1	0.6	198	124.1	0.6	203	129.3	0.6	5.0%	7.3%
Programme 2	1 809	75	1 902	664.0	0.3	1 904	698.1	0.4	1 881	678.0	0.4	1 858	706.6	0.4	1 883	737.6	0.4	-0.4%	71.0%
Programme 3	45	–	47	25.7	0.5	39	24.6	0.6	41	25.4	0.6	40	26.5	0.7	40	26.6	0.7	1.1%	1.5%
Direct charges	509	–	547	994.0	1.8	534	1 112.8	2.1	484	989.8	2.0	490	1 034.3	2.1	631	1 080.6	1.7	5.7%	20.2%

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

2. Rand million.

Departmental receipts

Table 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 (%)
	2019/20	2020/21	2021/22					2022/23	2023/24	2024/25		
Departmental receipts	2 895	2 698	3 321	4 088	4 088	12.2%	100.0%	4 206	4 354	4 400	2.5%	100.0%
Sales of goods and services produced by department	655	579	581	610	610	-2.3%	18.7%	597	628	650	2.1%	14.6%
Sales by market establishments	43	42	37	89	89	27.4%	1.6%	91	96	100	4.0%	2.2%
of which:												
Sales by market establishment	43	42	37	89	89	27.4%	1.6%	91	96	100	4.0%	2.2%
Administrative fees	–	–	–	29	29	–	0.2%	31	33	35	6.5%	0.8%
of which:												
Telecommunication services	–	–	–	29	29	–	0.2%	31	33	35	6.5%	0.8%
Other sales	612	537	544	492	492	-7.0%	16.8%	475	499	515	1.5%	11.6%
of which:												
Services rendered: Commission on insurance and garnishees	–	–	452	329	329	–	6.0%	328	344	350	2.1%	7.9%
Services rendered: Photocopies and faxes	–	–	61	133	133	–	1.5%	134	141	150	4.1%	3.3%
Sales of assets less than R5 000	–	–	21	30	30	–	0.4%	13	14	15	-20.6%	0.4%
Replacement of lost office property	–	–	1	–	–	–	–	–	–	–	–	–
Sales: Department publications and productions	–	–	8	–	–	–	0.1%	–	–	–	–	–
Other sales	612	537	1	–	–	-100.0%	8.8%	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods	4	9	6	7	7	20.5%	0.2%	8	8	9	8.7%	0.2%
of which:												
Sales: Scrap	4	9	6	7	7	20.5%	0.2%	8	8	9	8.7%	0.2%
Fines, penalties and forfeits	6	–	50	–	–	-100.0%	0.4%	–	–	–	–	–
Interest, dividends and rent on land	1	–	–	1	1	–	–	1	1	1	–	–
Interest	1	–	–	1	1	–	–	1	1	1	–	–
Sales of capital assets	262	212	281	–	–	-100.0%	5.8%	–	–	–	–	–
Transactions in financial assets and liabilities	1 967	1 898	2 403	3 470	3 470	20.8%	74.9%	3 600	3 717	3 740	2.5%	85.2%
Total	2 895	2 698	3 321	4 088	4 088	12.2%	100.0%	4 206	4 354	4 400	2.5%	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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2019/20	2020/21	2021/22		2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26		
R million											
Management	34.9	34.1	36.9	40.6	5.2%	15.2%	40.9	42.6	44.4	3.0%	14.6%
Corporate Services	114.2	157.9	115.9	204.2	21.4%	61.5%	174.1	180.3	188.2	-2.7%	64.9%
Financial Administration	30.5	29.8	35.0	38.6	8.2%	13.9%	34.4	37.1	38.6	0.1%	12.9%
Internal Audit	19.0	17.6	22.4	18.4	-1.0%	8.0%	22.1	23.1	24.1	9.4%	7.6%
Office Accommodation	12.5	-	-	-	-100.0%	1.3%	-	-	-	-	-
Total	211.1	239.4	210.1	301.7	12.6%	100.0%	271.4	283.1	295.3	-0.7%	100.0%
Change to 2022 Budget estimate				46.1			10.8	11.1	11.2		
Economic classification											
Current payments	204.8	218.4	201.2	255.5	7.6%	91.4%	251.7	262.4	273.8	2.3%	90.6%
Compensation of employees	98.0	103.1	107.8	112.8	4.8%	43.8%	119.1	124.1	129.3	4.7%	42.1%
Goods and services	106.8	115.3	93.4	142.6	10.1%	47.6%	132.6	138.3	144.5	0.4%	48.5%
of which:											
Minor assets	0.6	0.6	1.1	0.9	16.3%	0.3%	1.6	4.3	4.5	73.1%	1.0%
Audit costs: External	6.1	5.4	8.5	6.2	0.8%	2.7%	6.5	6.8	7.1	4.4%	2.3%
Communication	1.3	1.0	1.6	5.4	62.3%	1.0%	2.2	2.4	2.5	-22.9%	1.1%
Computer services	61.6	94.5	61.2	99.6	17.4%	32.9%	94.6	94.5	98.7	-0.3%	33.6%
Contractors	0.8	0.8	1.0	3.0	56.4%	0.6%	3.1	3.3	3.5	5.6%	1.1%
Travel and subsistence	9.8	3.9	7.6	8.9	-3.0%	3.1%	12.9	14.2	14.8	18.3%	4.4%
Interest and rent on land	-	-	0.0	-	-	-	-	-	-	-	-
Transfers and subsidies	0.1	0.6	1.1	0.4	63.0%	0.2%	-	-	-	-100.0%	-
Provinces and municipalities	-	0.0	0.0	-	-	-	-	-	-	-	-
Households	0.1	0.5	1.1	0.4	63.0%	0.2%	-	-	-	-100.0%	-
Payments for capital assets	6.1	20.4	7.9	45.8	95.4%	8.3%	19.7	20.6	21.6	-22.2%	9.4%
Machinery and equipment	5.5	15.5	7.1	45.8	102.7%	7.7%	19.7	20.6	21.6	-22.2%	9.4%
Software and other intangible assets	0.6	4.9	0.9	-	-100.0%	0.7%	-	-	-	-	-
Total	211.1	239.4	210.1	301.7	12.6%	100.0%	271.4	283.1	295.3	-0.7%	100.0%
Proportion of total programme expenditure to vote expenditure	18.6%	22.3%	18.2%	22.1%	-	-	20.8%	20.8%	20.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.5	1.1	0.4	63.0%	0.2%	-	-	-	-100.0%	-
Employee social benefits	0.1	0.5	1.1	0.4	63.0%	0.2%	-	-	-	-100.0%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	-	0.0	0.0	-	-	-	-	-	-	-	-
Vehicle licences	-	0.0	0.0	-	-	-	-	-	-	-	-

Personnel information

Table 27.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2023		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	2022/23	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26										
	Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	192	28	192	107.8	0.6	175	110.3	0.6	201	119.1	0.6	198	124.1	0.6	203	129.3	0.6	5.0%	100.0%
1-6	61	25	43	12.1	0.3	45	10.9	0.2	60	13.5	0.2	59	14.2	0.2	60	14.9	0.2	10.4%	29.0%
7-10	79	3	80	39.2	0.5	77	39.8	0.5	85	43.2	0.5	84	45.2	0.5	88	48.7	0.6	4.6%	43.0%
11-12	31	-	30	26.2	0.9	29	26.6	0.9	29	26.4	0.9	29	28.0	1.0	29	28.4	1.0	-	15.1%
13-16	20	-	22	29.0	1.3	24	33.0	1.4	26	36.0	1.4	25	36.7	1.5	25	37.3	1.5	1.2%	12.9%
Other	1	-	16	1.2	0.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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 76 per cent in 2023/24 to 80 per cent in 2025/26
 - increasing the percentage of taxations of legal costs finalised within 60 days from 85 per cent in 2023/24 to 90 per cent in 2025/26
 - 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 MTEF period 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 over 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2019/20	2020/21	2021/22		2019/20	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26
R million											
Administration of Superior Courts	10.8	10.7	12.9	21.2	25.1%	1.6%	25.4	36.8	38.4	21.9%	3.0%
Constitutional Court	55.8	48.4	49.9	57.6	1.1%	5.9%	60.5	67.0	71.0	7.2%	6.3%
Supreme Court of Appeal	42.8	36.5	41.5	43.3	0.4%	4.6%	42.1	43.9	45.8	1.9%	4.3%
High Courts	684.6	656.0	737.6	815.3	6.0%	80.9%	782.2	802.0	836.6	0.9%	79.4%
Specialised Courts	63.6	54.7	60.6	70.8	3.6%	7.0%	69.6	72.5	75.6	2.2%	7.1%
Total	857.7	806.3	902.6	1 008.2	5.5%	100.0%	979.8	1 022.1	1 067.5	1.9%	100.0%
Change to 2022 Budget estimate				49.4			60.4	61.2	63.5		

Table 27.8 Superior Court Services expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Current payments	766.1	726.1	816.2	912.5	6.0%	90.1%	890.1	926.8	967.4	2.0%	90.7%
Compensation of employees	602.4	619.9	664.0	713.1	5.8%	72.7%	678.0	706.6	737.6	1.1%	69.5%
Goods and services	163.7	106.2	152.1	199.4	6.8%	17.4%	212.2	220.1	229.8	4.8%	21.1%
of which:											
Communication	10.1	9.7	10.9	19.4	24.4%	1.4%	22.8	25.9	27.1	11.8%	2.3%
Contractors	0.8	0.6	1.8	9.1	127.1%	0.3%	9.3	15.1	15.8	20.1%	1.2%
Fleet services (including government motor transport)	21.9	13.6	19.4	24.8	4.3%	2.2%	25.2	25.7	26.9	2.8%	2.5%
Consumables: Stationery, printing and office supplies	8.3	7.5	8.4	12.5	14.4%	1.0%	11.6	13.0	13.6	2.9%	1.2%
Operating leases	12.9	18.9	28.5	20.3	16.4%	2.3%	21.0	15.9	16.2	-7.3%	1.8%
Travel and subsistence	80.8	34.3	54.6	66.9	-6.1%	6.6%	65.9	66.4	69.3	1.2%	6.6%
Transfers and subsidies	3.1	2.8	4.6	3.3	3.0%	0.4%	1.5	1.5	1.6	-21.9%	0.2%
Provinces and municipalities	0.0	0.1	0.1	0.0	-5.9%	-	0.1	0.0	0.0	-15.7%	-
Departmental agencies and accounts	0.0	0.0	0.0	0.0	91.3%	-	0.0	0.0	0.0	8.7%	-
Households	3.0	2.8	4.5	3.3	3.1%	0.4%	1.4	1.5	1.6	-22.1%	0.2%
Payments for capital assets	88.5	77.3	81.6	92.3	1.4%	9.5%	88.1	93.8	98.5	2.2%	9.1%
Buildings and other fixed structures	-	0.1	-	-	-	-	-	-	-	-	-
Machinery and equipment	88.4	77.1	81.6	92.3	1.4%	9.5%	88.1	93.8	98.5	2.2%	9.1%
Software and other intangible assets	0.1	0.1	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.0	0.1	0.3	-	-100.0%	-	-	-	-	-	-
Total	857.7	806.3	902.6	1 008.2	5.5%	100.0%	979.8	1 022.1	1 067.5	1.9%	100.0%
Proportion of total programme expenditure to vote expenditure	75.6%	75.2%	78.1%	74.0%	-	-	75.1%	75.1%	75.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	3.0	2.8	2.8	3.3	3.1%	0.3%	1.4	1.5	1.6	-22.1%	0.2%
Employee social benefits	3.0	2.8	2.8	3.3	3.1%	0.3%	1.4	1.5	1.6	-22.1%	0.2%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.0	0.1	0.1	0.0	-5.9%	-	0.1	0.0	0.0	-15.7%	-
Vehicle licences	0.0	0.1	0.1	0.0	-5.9%	-	0.1	0.0	0.0	-15.7%	-
Households											
Other transfers to households											
Current	-	-	1.7	-	-	-	-	-	-	-	-
Other transfers	-	-	1.7	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.0	0.0	0.0	0.0	91.3%	-	0.0	0.0	0.0	8.7%	-
Communication	0.0	0.0	0.0	0.0	91.3%	-	0.0	0.0	0.0	8.7%	-

Personnel information

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

Salary level	Number of posts estimated for 31 March 2023		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						2022/23 - 2025/26						
			2021/22	2022/23	2023/24	2024/25	2025/26												
Superior Court Services			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
1 – 6	1 029	68	1 028	249.9	0.2	1 054	271.5	0.3	1 034	256.0	0.2	1 027	270.1	0.3	1 034	278.4	0.3	-0.6%	55.1%
7 – 10	701	7	807	352.1	0.4	773	352.7	0.5	758	339.3	0.4	751	357.2	0.5	758	367.4	0.5	-0.7%	40.4%
11 – 12	61	-	51	42.6	0.8	61	53.3	0.9	73	62.4	0.9	64	57.8	0.9	74	68.6	0.9	6.6%	3.6%
13 – 16	16	-	16	19.4	1.2	16	20.6	1.3	16	20.3	1.3	16	21.6	1.3	17	23.2	1.4	2.0%	0.9%
Other	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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 115 in 2023/24 to 125 in 2025/26.
- 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 in each year over the MTEF period.
- Improve judicial performance by producing 3 reports on judicial appointments and complaints in each year over the MTEF period.
- Improve judicial performance by producing 2 reports on the status of disclosures for judges' registrable interests in 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
South African Judicial Education Institute	47.0	10.3	17.9	28.9	-14.9%	55.5%	29.5	30.9	32.3	3.8%	55.5%
Judicial Policy, Research and Support	11.5	12.0	16.2	15.3	10.1%	29.3%	17.5	18.3	17.8	5.1%	31.4%
Judicial Service Commission	6.7	3.9	9.2	8.8	9.5%	15.2%	6.3	6.6	6.9	-7.6%	13.0%
Total	65.1	26.2	43.4	53.0	-6.6%	100.0%	53.3	55.8	57.0	2.4%	100.0%
Change to 2022 Budget estimate				1.6			0.4	0.4	(0.9)		
Economic classification	64.6	26.0	42.7	52.4	-6.7%	98.9%	52.8	55.4	56.5	2.5%	99.1%
Current payments											
Compensation of employees	23.1	22.3	25.7	25.0	2.7%	51.2%	25.4	26.5	26.6	2.0%	47.3%
Goods and services	41.5	3.7	17.0	27.4	-12.9%	47.7%	27.3	28.9	30.0	3.0%	51.8%
of which:											
Consultants: Business and advisory services	0.8	0.1	1.1	2.1	38.2%	2.2%	1.1	2.1	2.2	2.3%	3.4%
Legal services	1.2	1.9	4.8	5.1	63.8%	6.9%	5.9	5.8	6.1	6.2%	10.4%
Travel and subsistence	26.4	0.5	6.2	14.2	-18.7%	25.2%	11.1	11.2	11.5	-6.8%	21.9%
Training and development	1.1	0.2	0.1	1.1	-0.9%	1.3%	1.4	1.5	1.5	12.6%	2.5%
Operating payments	0.5	0.2	0.5	1.0	25.3%	1.2%	1.1	1.5	1.5	13.2%	2.4%
Venues and facilities	6.4	0.1	1.9	2.1	-31.5%	5.6%	2.6	2.8	3.0	12.9%	4.8%
Transfers and subsidies	0.1	0.1	0.5	0.1	-9.3%	0.4%	-	-	-	-100.0%	-
Households	0.1	0.1	0.5	0.1	-9.3%	0.4%	-	-	-	-100.0%	-
Payments for capital assets	0.4	0.1	0.2	0.5	6.1%	0.6%	0.5	0.4	0.5	-1.3%	0.9%
Machinery and equipment	0.4	0.1	0.2	0.5	6.1%	0.6%	0.5	0.4	0.5	-1.3%	0.9%
Total	65.1	26.2	43.4	53.0	-6.6%	100.0%	53.3	55.8	57.0	2.4%	100.0%
Proportion of total programme expenditure to vote expenditure	5.7%	2.4%	3.8%	3.9%	-	-	4.1%	4.1%	4.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.1	0.5	0.1	-9.3%	0.4%	-	-	-	-100.0%	-
Employee social benefits	0.1	0.1	0.5	0.1	-9.3%	0.4%	-	-	-	-100.0%	-

Personnel information

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

Number of posts estimated for 31 March 2023		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			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26		
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	45	–	47	25.7	0.5	39	24.6	0.6	41	25.4	0.6	40	26.5	0.7	40	26.6	0.7	1.1%	100.0%
1 – 6	14	–	14	3.0	0.2	10	2.5	0.2	10	2.4	0.2	9	2.3	0.3	11	2.9	0.3	3.2%	24.9%
7 – 10	19	–	21	10.2	0.5	17	8.7	0.5	19	9.7	0.5	19	10.1	0.5	17	9.3	0.5	0.5%	45.3%
11 – 12	6	–	6	5.1	0.9	6	5.6	0.9	6	5.6	0.9	6	5.9	1.0	6	6.0	1.0	–	14.9%
13 – 16	6	–	6	7.4	1.2	6	7.8	1.3	6	7.8	1.3	6	8.3	1.4	6	8.4	1.4	–	14.9%

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

2. Rand million.

