

OFFICE OF THE CHIEF JUSTICE

Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	253.5	0.1	16.8	270.4	280.0	294.3
Superior Court Services	862.6	2.1	39.3	904.0	935.7	984.7
Judicial Education and Support	47.3	–	0.8	48.0	49.8	52.1
Subtotal	1 163.4	2.2	56.9	1 222.4	1 265.5	1 331.0
Direct charge against the National Revenue Fund						
Judges' salaries	1 034.3	140.9	–	1 175.2	1 227.9	1 284.1
Total expenditure estimates	2 197.6	143.1	56.9	2 397.6	2 493.4	2 615.2

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 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 court administration policies; 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Percentage of default judgments finalised by registrars within 14 days of date of receipt of application per year	Superior Court Services	Priority 6: Social cohesion and safer communities	79% (15 686/ 19 846)	86% (28 356/ 33 019)	93% (34 850/ 37 384)	76%	90%	93%	93%
Percentage of taxations of legal bills of costs finalised within 60 days of date of being set down per year	Superior Court Services		99% (26 476/ 26 665)	99% (27 218/ 27 413)	99% (27 611/ 27 857)	85%	90%	99%	99%
Percentage of warrants of release delivered within 1 day of being issued per year	Superior Court Services		100% (63)	100% (60)	100% (78)	100%	100%	100%	100%
Number of judicial education courses conducted per year	Judicial Education and Support		123	168	124	115	120	125	130

Expenditure overview

Over the next 3 years, the Office of the Chief Justice will focus on strengthening access to justice and the services of superior courts, and continuing to provide access to judicial education and training.

Expenditure on compensation of employees accounts for an estimated 78.9 per cent (R6 billion) of the department's budget over the medium term. To minimise the impact of Cabinet-approved reductions amounting to R446.6 million over the period ahead, the department plans to implement cost-containment measures by, for example, reducing travel and filling only critical vacant posts.

Strengthening access to justice and the services of superior courts

Over the MTEF period, the department aims to strengthen access to justice by ensuring effective administration through modernising processes and infrastructure in the superior courts. In an effort to optimise court proceedings over the next 3 years, a cloud-based digital platform will be implemented that is aimed at providing online case initiation, case management and evidence presentation. This is expected to result in an increase in the finalisation of default judgments from 76 per cent in 2023/24 to 93 per cent in 2026/27, and an increase in the taxation of legal bills of costs from 85 per cent to 99 per cent over the same period. This forms part of the broader integrated criminal justice strategy, led by the Department of Justice and Constitutional Development, which aims to increase the efficiency of the entire criminal justice system. Funds for this are allocated to the *Superior Court Services* programme, which has a budget of R2.8 billion over the MTEF period, accounting for 38.1 per cent of the department's total budget.

To enhance the turnaround time in dealing with cases, the Court Online system is expected to be rolled out in 2024/25 to the Labour Court, the Labour and Labour Appeal Court, and the Land Claims Court in Gauteng. The system is intended to be implemented in all courts, as determined by the judiciary. For this, R538.6 million is allocated over the next 3 years in the *Corporate Services* subprogramme in the *Administration* programme.

Providing access to judicial education and training

Through the South African Judicial Education Institute, the department will continue to provide virtual judicial training courses, the number of which is expected to increase from 115 in 2023/24 to 130 in 2026/27. The department will also continue to provide secretariat and administrative support to the Judicial Service Commission's public process of appointing judicial officers to replace those who retire or die. This activity is funded through an allocation of R26.9 million over the MTEF period in the *Judicial Service Commission* 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 (%)
R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2026/27
Programme 1	239.4	210.1	281.8	264.6	3.4%	10.6%	270.4	280.0	294.3	3.6%	11.0%
Programme 2	806.3	902.6	963.6	1 019.6	8.1%	39.4%	904.0	935.7	984.7	-1.2%	38.1%
Programme 3	26.2	43.4	49.4	55.4	28.3%	1.9%	48.0	49.8	52.1	-2.1%	2.0%
Subtotal	1 071.9	1 156.2	1 294.9	1 339.5	7.7%	51.9%	1 222.4	1 265.5	1 331.0	-0.2%	51.2%
Direct charge against the National Revenue Fund	1 043.6	1 063.3	1 154.6	1 238.7	5.9%	48.1%	1 175.2	1 227.9	1 284.1	1.2%	48.8%
Judges' salaries	1 043.6	1 063.3	1 154.6	1 238.7	5.9%	48.1%	1 175.2	1 227.9	1 284.1	1.2%	48.8%
Total	2 115.5	2 219.5	2 449.4	2 578.2	6.8%	100.0%	2 397.6	2 493.4	2 615.2	0.5%	100.0%
Change to 2023 Budget estimate				-			(138.5)	(154.3)	(153.8)		

Table 27.2 Vote expenditure trends and estimates by programme 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 (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
R million											
Current payments	1 943.4	2 054.0	2 223.3	2 355.4	6.6%	91.6%	2 197.6	2 289.8	2 398.2	0.6%	91.6%
Compensation of employees	1 718.2	1 791.5	1 869.8	1 971.3	4.7%	78.5%	1 902.3	1 998.7	2 089.2	2.0%	78.9%
Goods and services ¹	225.2	262.5	353.5	384.1	19.5%	13.1%	295.3	291.1	309.1	-7.0%	12.7%
of which:					0.0%	0.0%				0.0%	0.0%
Communication	10.8	12.6	13.4	17.7	17.8%	0.6%	13.5	15.0	15.7	-3.8%	0.6%
Computer services	96.0	63.2	91.5	96.6	0.2%	3.7%	80.7	69.1	74.9	-8.1%	3.2%
Consultants: Business and advisory services	8.0	12.8	11.6	12.3	15.4%	0.5%	12.2	13.0	13.7	3.6%	0.5%
Fleet services (including government motor transport)	13.7	19.4	26.1	24.8	21.8%	0.9%	23.9	24.8	25.9	1.5%	1.0%
Consumables: Stationery, printing and office supplies	8.4	10.0	11.0	14.7	20.4%	0.5%	15.3	15.6	16.1	3.2%	0.6%
Travel and subsistence	38.7	68.4	114.0	107.2	40.4%	3.5%	53.3	52.5	58.4	-18.3%	2.7%
Transfers and subsidies¹	74.0	75.4	92.5	136.4	22.6%	4.0%	143.1	149.1	155.9	4.6%	5.8%
Provinces and municipalities	0.1	0.1	0.0	0.1	2.6%	0.0%	0.0	0.0	0.1	-7.5%	0.0%
Departmental agencies and accounts	0.0	0.0	0.0	0.0	81.7%	0.0%	0.0	0.0	0.0	14.5%	0.0%
Households	73.9	75.4	92.4	136.3	22.6%	4.0%	143.1	149.0	155.8	4.6%	5.8%
Payments for capital assets	97.8	89.7	132.4	86.4	-4.0%	4.3%	56.9	54.5	61.0	-11.0%	2.6%
Buildings and other fixed structures	0.1	-	0.0	0.2	51.2%	0.0%	-	-	-	-100.0%	0.0%
Machinery and equipment	92.7	88.9	121.7	86.2	-2.4%	4.2%	56.9	54.5	61.0	-10.9%	2.6%
Software and other intangible assets	5.0	0.9	10.6	-	-100.0%	0.2%	-	-	-	0.0%	0.0%
Payments for financial assets	0.3	0.3	1.3	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	2 115.5	2 219.5	2 449.4	2 578.2	6.8%	100.0%	2 397.6	2 493.4	2 615.2	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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
R thousand											
Households											
Social benefits											
Current	73 912	73 684	92 430	136 296	22.6%	99.5%	143 067	149 032	155 842	4.6%	100.0%
Employee social benefits	3 471	4 364	6 075	1 427	-25.6%	4.1%	2 141	1 793	1 857	9.2%	1.2%
Judges' salaries	70 441	69 320	86 355	134 869	24.2%	95.4%	140 926	147 239	153 985	4.5%	98.7%
Other transfers to households											
Current	-	1 702	-	-	-	0.4%	-	-	-	-	-
Other transfers	-	1 702	-	-	-	0.4%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1	6	1	6	81.7%	-	9	9	9	14.5%	-
Communication	1	6	1	6	81.7%	-	9	9	9	14.5%	-
Provinces and municipalities											
Municipal bank accounts											
Current	51	51	32	67	9.5%	0.1%	44	47	53	-7.5%	-
Vehicle licences	51	51	32	67	9.5%	0.1%	44	47	53	-7.5%	-
Municipal agencies and funds											
Current	11	-	-	-	-100.0%	-	-	-	-	-	-
Vehicle licences	11	-	-	-	-100.0%	-	-	-	-	-	-
Provincial agencies and funds											
Current	-	-	9	-	-	-	-	-	-	-	-
Vehicle licences	-	-	9	-	-	-	-	-	-	-	-
Total	73 975	75 443	92 472	136 369	22.6%	100.0%	143 120	149 088	155 904	4.6%	100.0%

Personnel information

Table 27.4 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 2024		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		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27							
		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		2 920	2 733	1 869.8	0.7	2 853	1 971.3	0.7	2 521	1 902.3	0.8	2 636	1 998.7	0.8	2 743	2 089.2	0.8	-1.3%	100.0%
Salary level	2 920	273	2 733	1 869.8	0.7	2 853	1 971.3	0.7	2 521	1 902.3	0.8	2 636	1 998.7	0.8	2 743	2 089.2	0.8	-1.3%	100.0%
1 – 6	1 137	36	1 067	283.3	0.3	1 161	328.0	0.3	1 049	295.2	0.3	1 074	302.5	0.3	1 102	309.9	0.3	-1.7%	40.8%
7 – 10	874	4	776	382.4	0.5	771	393.3	0.5	809	414.0	0.5	850	438.1	0.5	882	456.9	0.5	4.6%	30.8%
11 – 12	110	–	97	84.4	0.9	101	90.3	0.9	108	96.0	0.9	124	109.8	0.9	136	120.9	0.9	10.4%	4.4%
13 – 16	566	–	560	1 101.1	2.0	572	1 136.3	2.0	554	1 097.0	2.0	581	1 147.7	2.0	608	1 200.1	2.0	2.0%	21.5%
Other	233	233	233	18.6	0.1	248	23.4	0.1	–	–	–	6	0.6	0.1	15	1.4	0.1	-60.7%	2.5%
Programme	2 920	273	2 733	1 869.8	0.7	2 853	1 971.3	0.7	2 521	1 902.3	0.8	2 636	1 998.7	0.8	2 743	2 089.2	0.8	-1.3%	100.0%
Programme 1	210	11	193	109.9	0.6	200	122.2	0.6	215	134.3	0.6	246	153.3	0.6	263	159.2	0.6	9.5%	8.6%
Programme 2	1 919	28	1 749	669.0	0.4	1 829	717.8	0.4	1 753	706.8	0.4	1 806	736.7	0.4	1 862	770.5	0.4	0.6%	67.4%
Programme 3	40	1	40	23.7	0.6	47	27.5	0.6	48	26.9	0.6	50	28.1	0.6	52	29.4	0.6	3.5%	1.8%
Direct charges	751	233	751	1 067.2	1.4	777	1 103.8	1.4	506	1 034.3	2.0	534	1 080.6	2.0	567	1 130.1	2.0	-9.9%	22.2%

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 (%)
	2020/21	2021/22	2022/23					2023/24	2024/25	2025/26		
Departmental receipts	2 698	3 320	3 909	4 206	4 206	16.0%	100.0%	4 354	4 400	4 526	2.5%	100.0%
Sales of goods and services produced by department	579	581	590	609	609	1.7%	16.7%	628	650	750	7.2%	15.1%
Sales by market establishments of which:	42	37	39	91	91	29.4%	1.5%	96	100	110	6.5%	2.3%
Sales by market establishment	42	37	39	91	91	29.4%	1.5%	96	100	110	6.5%	2.3%
Administrative fees of which:	–	–	–	31	31	–	0.2%	33	35	40	8.9%	0.8%
Telecommunication services	–	–	–	31	31	–	0.2%	33	35	40	8.9%	0.8%
Other sales of which:	537	544	551	487	487	-3.2%	15.0%	499	515	600	7.2%	12.0%
Services rendered: Commission on insurance and garnishees	–	452	388	328	328	–	8.3%	344	350	380	5.0%	8.0%
Services rendered: Photocopies and faxes	–	61	133	134	134	–	2.3%	141	150	200	14.3%	3.6%
Sales of assets less than R5 000	–	21	30	25	25	–	0.5%	14	15	20	-7.2%	0.4%
Replacement of lost office property	–	1	–	–	–	–	–	–	–	–	–	–
Sales: Department publications and productions	–	8	–	–	–	–	0.1%	–	–	–	–	–
Other Sales	537	1	–	–	–	-100.0%	3.8%	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods of which:	9	6	–	8	8	-3.9%	0.2%	8	9	10	7.7%	0.2%
Sales: Scrap	9	6	–	8	8	-3.9%	0.2%	8	9	10	7.7%	0.2%
Fines, penalties and forfeits	–	50	110	195	195	–	2.5%	–	–	–	-100.0%	1.1%
Interest, dividends and rent on land	–	–	–	1	1	–	–	1	1	1	–	–
Interest	–	–	–	1	1	–	–	1	1	1	–	–
Sales of capital assets	212	280	9	–	–	-100.0%	3.5%	–	–	–	–	–
Transactions in financial assets and liabilities	1 898	2 403	3 200	3 393	3 393	21.4%	77.1%	3 717	3 740	3 765	3.5%	83.6%
Total	2 698	3 320	3 909	4 206	4 206	16.0%	100.0%	4 354	4 400	4 526	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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Management	34.1	36.9	40.7	39.9	5.4%	15.2%	37.2	38.4	40.2	0.2%	14.0%
Corporate Services	157.9	115.9	183.0	165.7	1.6%	62.5%	172.4	178.3	187.9	4.3%	63.5%
Financial Administration	29.8	35.0	35.8	36.6	7.1%	13.8%	36.1	37.6	39.3	2.4%	13.5%
Internal Audit	17.6	22.4	22.3	22.4	8.3%	8.5%	24.7	25.7	26.9	6.4%	9.0%
Total	239.4	210.1	281.8	264.6	3.4%	100.0%	270.4	280.0	294.3	3.6%	100.0%
Change to 2023 Budget estimate							(12.7)	(15.3)	(14.5)		
Economic classification											
Current payments	218.4	201.2	234.2	254.8	5.3%	91.2%	253.5	262.4	275.9	2.7%	94.4%
Compensation of employees	103.1	107.8	109.9	122.2	5.8%	44.5%	134.3	153.3	159.2	9.2%	51.3%
Goods and services	115.3	93.4	124.3	132.6	4.8%	46.8%	119.2	109.1	116.7	-4.2%	43.1%
of which:											
Minor assets	0.6	1.1	0.1	1.6	37.6%	0.3%	4.6	4.7	4.8	43.7%	1.4%
Audit costs: External	5.4	8.5	7.5	6.5	6.6%	2.8%	6.9	7.2	7.5	4.9%	2.5%
Computer services	94.5	61.2	90.3	94.3	-0.1%	34.2%	78.0	66.2	71.9	-8.6%	28.0%
Contractors	0.8	1.0	0.7	3.0	56.1%	0.6%	2.0	2.3	2.4	-7.6%	0.9%
Travel and subsistence	3.9	7.6	10.1	11.9	45.5%	3.4%	8.8	9.2	9.6	-7.0%	3.6%
Training and development	2.6	3.4	3.6	1.1	-25.5%	1.1%	3.9	4.1	4.4	60.8%	1.2%
Interest and rent on land	-	0.0	-	-	-	-	-	-	-	-	-
Transfers and subsidies	0.6	1.1	0.8	-	-100.0%	0.2%	0.1	0.1	0.1	-	-
Provinces and municipalities	0.0	0.0	0.0	-	-100.0%	-	-	-	-	-	-
Households	0.5	1.1	0.8	-	-100.0%	0.2%	0.1	0.1	0.1	-	-
Payments for capital assets	20.4	7.9	46.8	9.7	-21.9%	8.5%	16.8	17.5	18.3	23.5%	5.6%
Machinery and equipment	15.5	7.1	36.2	9.7	-14.4%	6.9%	16.8	17.5	18.3	23.5%	5.6%
Software and other intangible assets	4.9	0.9	10.6	-	-100.0%	1.6%	-	-	-	-	-
Payments for financial assets	-	-	0.0	-	-	-	-	-	-	-	-
Total	239.4	210.1	281.8	264.6	3.4%	100.0%	270.4	280.0	294.3	3.6%	100.0%
Proportion of total programme expenditure to vote expenditure	22.3%	18.2%	21.8%	19.7%	-	-	22.1%	22.1%	22.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.5	1.1	0.8	-	-100.0%	0.2%	0.1	0.1	0.1	-	-
Employee social benefits	0.5	1.1	0.8	-	-100.0%	0.2%	0.1	0.1	0.1	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	-	0.0	0.0	-	-	-	-	-	-	-	-
Vehicle licences	-	0.0	0.0	-	-	-	-	-	-	-	-
Municipal agencies and funds											
Current	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Vehicle licences	0.0	-	-	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 27.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2024		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		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Administration	210	11	193	109.9	0.6	200	122.2	0.6	215	134.3	0.6	246	153.3	0.6	263	159.2	0.6	9.5%	100.0%
1 – 6	60	11	61	15.2	0.2	56	15.5	0.3	58	16.1	0.3	63	17.7	0.3	72	19.4	0.3	8.7%	27.0%
7 – 10	88	–	77	40.3	0.5	83	44.6	0.5	87	46.6	0.5	104	56.4	0.5	112	60.6	0.5	10.4%	41.7%
11 – 12	36	–	33	26.2	0.8	37	30.8	0.8	42	34.8	0.8	50	41.3	0.8	50	41.3	0.8	10.5%	19.4%
13 – 16	26	–	22	28.3	1.3	24	31.3	1.3	28	36.7	1.3	29	37.9	1.3	29	37.9	1.3	6.5%	11.9%

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

- Improve court efficiency by:
 - increasing the percentage of default judgments finalised by registrars within 14 days from 90 per cent in 2024/25 to 93 per cent in 2026/27
 - increasing the percentage of taxations of legal bills of costs finalised within 60 days from 90 per cent in 2024/25 to 99 per cent in 2026/27
 - 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 on the committee’s work in each year over the MTEF period
 - 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 and Labour Appeal Court, the Land Claims Court, the Competition Appeals 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Administration of Superior Courts	10.7	12.9	12.6	21.9	27.1%	1.6%	18.2	18.5	19.9	-3.2%	2.0%
Constitutional Court	48.4	49.9	57.4	64.5	10.0%	6.0%	74.6	77.2	82.4	8.5%	7.8%
Supreme Court of Appeal	36.5	41.5	47.4	44.5	6.8%	4.6%	38.8	39.5	42.4	-1.6%	4.3%
High Courts	656.0	737.6	776.3	816.0	7.5%	80.9%	710.6	736.7	774.0	-1.7%	79.0%
Specialised Courts	54.7	60.6	69.8	72.6	9.9%	7.0%	61.8	63.8	66.0	-3.2%	6.9%
Total	806.3	902.6	963.6	1 019.6	8.1%	100.0%	904.0	935.7	984.7	-1.2%	100.0%
Change to 2023 Budget estimate				-			(118.1)	(131.8)	(131.7)		
Economic classification											
Current payments	726.1	816.2	872.8	941.9	9.1%	90.9%	862.6	897.7	941.0	-	94.8%
Compensation of employees	619.9	664.0	669.0	717.8	5.0%	72.3%	706.8	736.7	770.5	2.4%	76.3%
Goods and services	106.2	152.1	203.8	224.2	28.3%	18.6%	155.8	161.0	170.5	-8.7%	18.5%
<i>of which:</i>											
Communication	9.7	10.9	10.6	14.8	15.3%	1.2%	12.1	13.6	14.2	-1.3%	1.4%
Consultants: Business and advisory services	6.1	9.3	8.4	9.0	13.5%	0.9%	9.2	9.8	10.2	4.5%	1.0%
Fleet services (including government motor transport)	13.6	19.4	25.9	24.6	21.7%	2.3%	23.6	24.5	25.6	1.4%	2.6%
Consumables: Stationery, printing and office supplies	7.5	8.4	9.4	13.2	21.0%	1.0%	13.0	13.3	13.8	1.5%	1.4%
Operating leases	18.9	28.5	25.2	20.6	2.9%	2.5%	10.4	10.9	11.1	-18.7%	1.4%
Travel and subsistence	34.3	54.6	93.3	84.1	34.8%	7.2%	37.6	36.2	41.4	-21.0%	5.2%
Transfers and subsidies	2.8	4.6	5.3	1.5	-19.2%	0.4%	2.1	1.7	1.8	6.5%	0.2%
Provinces and municipalities	0.1	0.1	0.0	0.1	9.5%	-	0.0	0.0	0.1	-7.5%	-
Departmental agencies and accounts	0.0	0.0	0.0	0.0	81.7%	-	0.0	0.0	0.0	14.5%	-
Households	2.8	4.5	5.2	1.4	-20.0%	0.4%	2.1	1.7	1.8	7.1%	0.2%
Payments for capital assets	77.3	81.6	85.3	76.1	-0.5%	8.7%	39.3	36.2	41.9	-18.1%	5.0%
Buildings and other fixed structures	0.1	-	0.0	0.2	51.2%	-	-	-	-	-100.0%	-
Machinery and equipment	77.1	81.6	85.3	75.9	-0.5%	8.7%	39.3	36.2	41.9	-18.0%	5.0%
Software and other intangible assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	0.1	0.3	0.2	-	-100.0%	-	-	-	-	-	-
Total	806.3	902.6	963.6	1 019.6	8.1%	100.0%	904.0	935.7	984.7	-1.2%	100.0%
Proportion of total programme expenditure to vote expenditure	75.2%	78.1%	74.4%	76.1%	-	-	74.0%	73.9%	74.0%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.8	2.8	5.2	1.4	-20.0%	0.3%	2.1	1.7	1.8	7.1%	0.2%
Employee social benefits	2.8	2.8	5.2	1.4	-20.0%	0.3%	2.1	1.7	1.8	7.1%	0.2%
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	81.7%	-	0.0	0.0	0.0	14.5%	-
Communication	0.0	0.0	0.0	0.0	81.7%	-	0.0	0.0	0.0	14.5%	-
Provinces and municipalities											
Municipal bank accounts											
Current	0.1	0.1	0.0	0.1	9.5%	-	0.0	0.0	0.1	-7.5%	-
Vehicle licences	0.1	0.1	0.0	0.1	9.5%	-	0.0	0.0	0.1	-7.5%	-
Provincial agencies and funds											
Current	-	-	0.0	-	-	-	-	-	-	-	-
Vehicle licences	-	-	0.0	-	-	-	-	-	-	-	-

Personnel information

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

Number of posts estimated for 31 March 2024		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		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Superior Court Services																			
Salary level	1 919	28	1 749	669.0	0.4	1 829	717.8	0.4	1 753	706.8	0.4	1 806	736.7	0.4	1 862	770.5	0.4	0.6%	100.0%
1 – 6	1 065	24	993	264.6	0.3	1 090	308.5	0.3	975	274.7	0.3	995	280.4	0.3	1 013	285.8	0.3	-2.4%	56.2%
7 – 10	768	4	683	333.9	0.5	666	337.4	0.5	702	357.0	0.5	724	370.1	0.5	748	384.7	0.5	3.9%	39.2%
11 – 12	69	–	59	54.0	0.9	59	55.2	0.9	61	57.0	0.9	69	64.3	0.9	80	74.4	0.9	10.7%	3.7%
13 – 16	17	–	14	16.4	1.2	14	16.7	1.2	15	18.1	1.2	18	21.8	1.2	21	25.6	1.2	14.5%	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 officers to ensure their optimal performance by increasing the number of judicial education training courses from 120 in 2024/25 to 130 in 2026/27.
- Enhance the governance of the judiciary and the department by producing 2 research monographs for judicial education per year over the MTEF period.
- Ensure enhanced judicial performance by producing 5 litigation monitoring reports per year over the MTEF period.
- Improve judicial performance by producing 3 reports on judicial appointments and complaints per year over the MTEF period.
- Improve judicial performance by producing 2 reports on the status of disclosures for judges’ registrable interests per year over the MTEF period.

Subprogrammes

- *South African Judicial Education Institute* funds strategic and administrative support for the training of judicial officers and aspirant judicial officers.
- *Judicial Policy, Research and Support* 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 27.10 Judicial Education and Support expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	Average Expenditure/ Total (%)
R million											
South African Judicial Education Institute	10.3	17.9	23.2	30.1	42.8%	46.7%	22.3	24.0	25.1	-5.9%	49.4%
Judicial Policy, Research and Support	12.0	16.2	14.3	17.3	13.1%	34.3%	17.2	16.9	17.6	0.4%	33.6%
Judicial Service Commission	3.9	9.2	11.9	8.0	26.5%	19.0%	8.5	9.0	9.4	5.7%	17.0%
Total	26.2	43.4	49.4	55.4	28.3%	100.0%	48.0	49.8	52.1	-2.1%	100.0%
Change to 2023 Budget estimate				-			(7.8)	(7.2)	(7.6)		
Economic classification											
Current payments	26.0	42.7	49.1	54.9	28.2%	99.0%	47.3	49.1	51.3	-2.2%	98.6%
Compensation of employees	22.3	25.7	23.7	27.5	7.3%	56.9%	26.9	28.1	29.4	2.2%	54.5%
Goods and services	3.7	17.0	25.4	27.3	93.9%	42.1%	20.3	21.0	21.9	-7.1%	44.1%
<i>of which:</i>											
<i>Catering: Departmental activities</i>	0.1	0.5	0.6	0.5	77.4%	0.9%	1.0	1.0	1.0	29.9%	1.7%
<i>Consultants: Business and advisory services</i>	0.1	1.1	1.0	1.4	113.3%	2.1%	1.3	1.5	1.6	5.0%	2.8%
<i>Legal services</i>	1.9	4.8	7.6	3.9	27.1%	10.4%	6.3	6.2	6.4	18.1%	11.1%
<i>Travel and subsistence</i>	0.5	6.2	10.6	11.2	178.5%	16.3%	6.9	7.1	7.5	-12.6%	15.9%
<i>Operating payments</i>	0.2	0.5	0.5	1.0	63.1%	1.3%	1.2	0.9	0.9	-3.0%	1.9%
<i>Venues and facilities</i>	0.1	1.9	3.7	5.0	251.0%	6.1%	1.5	1.6	1.6	-31.0%	4.7%
Transfers and subsidies	0.1	0.5	0.1	-	-100.0%	0.4%	-	-	-	-	-
Households	0.1	0.5	0.1	-	-100.0%	0.4%	-	-	-	-	-
Payments for capital assets	0.1	0.2	0.2	0.5	87.0%	0.6%	0.8	0.8	0.8	12.3%	1.4%
Machinery and equipment	0.1	0.2	0.2	0.5	87.0%	0.6%	0.8	0.8	0.8	12.3%	1.4%
Total	26.2	43.4	49.4	55.4	28.3%	100.0%	48.0	49.8	52.1	-2.1%	100.0%
Proportion of total programme expenditure to vote expenditure	2.4%	3.8%	3.8%	4.1%	-	-	3.9%	3.9%	3.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.1	0.5	0.1	-	-100.0%	0.4%	-	-	-	-	-
Employee social benefits	0.1	0.5	0.1	-	-100.0%	0.4%	-	-	-	-	-

Personnel information

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

Salary level	Number of posts estimated for 31 March 2024		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	Unit cost	Cost	2023/24	Unit cost	Cost	2024/25		2025/26		2026/27						
Judicial Education and Support	40	1	40	23.7	0.6	47	27.5	0.6	48	26.9	0.6	50	28.1	0.6	52	29.4	0.6	3.5%	100.0%
1-6	12	1	13	3.5	0.3	14	4.0	0.3	16	4.4	0.3	16	4.4	0.3	17	4.6	0.3	6.7%	32.3%
7-10	18	-	16	8.2	0.5	22	11.3	0.5	21	10.4	0.5	23	11.5	0.5	23	11.6	0.5	1.6%	44.7%
11-12	5	-	5	4.2	0.8	5	4.3	0.9	5	4.3	0.9	5	4.3	0.9	6	5.3	0.9	6.3%	10.8%
13-16	5	-	6	7.8	1.3	6	7.9	1.3	6	7.9	1.3	6	7.9	1.3	6	7.9	1.3	-	12.3%

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

2. Rand million.

