



OFFICE OF THE CHIEF JUSTICE
REPUBLIC OF SOUTH AFRICA

OFFICE OF THE CHIEF JUSTICE

ANNUAL PERFORMANCE PLAN **2021/22**



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REPUBLIC OF SOUTH AFRICA**

ANNUAL PERFORMANCE PLAN FOR 2021/22





TABLE OF CONTENTS

Executive Authority's statement by the Minister of Justice and Correctional Services	6
Accounting Officer's Statement by the Secretary General	8
Official Sign-Off	10

PART A: OUR MANDATE **11**

1. Updates to the relevant legislative and policy mandate	12
1.1 Constitutional mandate	12
1.2 Legislative and policy mandates	12
2. Updates to institutional policies and strategies	14
2.1 Contribution to the National Development Plan	14
2.2 Contribution to the Medium-Term Strategic Framework	14
3. Updates to relevant court rulings	15

PART B: STRATEGIC FOCUS **17**

4. Vision, mission and values	18
5. Updated situational analysis	19
5.1 External environmental analysis	19
5.2 Internal environmental analysis	21

PART C: MEASURING OUR PERFORMANCE **27**

6. Institutional Programme Performance Information	28
PROGRAMME 1: ADMINISTRATION	28
6.1 Outcomes, outputs, performance indicators and targets	29
6.2 Explanation of planned performance over the medium-term period	33
6.3 Programme resource considerations	34
PROGRAMME 2: SUPERIOR COURT SERVICES	36
6.4 Outcomes, outputs, performance indicators and targets	37
6.5 Explanation of planned performance over the medium-term period	39
6.6 Programme resource considerations	40
PROGRAMME 3: JUDICIAL EDUCATION AND SUPPORT	42
6.7 Outcomes, outputs, performance indicators and targets	43
6.8 Explanation of planned performance over the medium-term period	44
6.9 Programme resource considerations	45



7. Updated key risks for 2021/22 financial year	47
8. Public Entities	48
9. Infrastructure Projects	48
10. Public-Private Partnerships	48

PART D: TECHNICAL INDICATOR DESCRIPTIONS **49**

Annexure A: District Development Model	63
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LIST OF TABLES

Table 1: Other legislative and policy mandates	13
Table 2: Outcomes, outputs, output indicators and annual targets	29
Table 3: Indicators, annual and quarterly targets for 2021/22	31
Table 4: MTEF budget for Programme 1: Administration	34
Table 5: Outcomes, outputs, output indicators and annual targets	37
Table 6: Output indicators, annual and quarterly targets for 2021/22	38
Table 7: MTEF budget for Programme 2: Superior Court Services	40
Table 8: Outcomes, outputs, output indicators and annual target	43
Table 9: Indicators, annual and quarterly targets for 2021/22	43
Table 10: MTEF budget for Programme 3: Judicial Education and Support	45
Table 11: Key risks per outcome	47

LIST OF FIGURES

Figure 1: Hierarchical structure of the Superior Courts	22
Figure 2: Macro-organisational structure of the OCJ	23

ACRONYMS AND ABBREVIATIONS

AGSA	Auditor-General South Africa
APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
BCM	Business Continuity Management
CD	Chief Director
CEO	Chief Executive Officer
CONSTITUTION	Constitution of the Republic of South Africa, 1996
COVID-19	Coronavirus Disease of 2019
DDG	Deputy Director-General
DoJ&CD	Department of Justice and Constitutional Development
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EHW	Employee Health and Wellness
GDP	Gross Domestic Product
HRM&D	Human Resource Management & Development
ICT	Information and Communication Technology
IJS	Integrated Justice System
JSC	Judicial Service Commission
MP	Member of Parliament
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NT	National Treasury
OCJ	Office of the Chief Justice
OHS	Occupational Health and Safety
SAJEI	South African Judicial Education Institute
SG	Secretary General
SMS	Senior Management Service
SMMEs	Small, Medium and Micro Enterprises
SOPs	Standard Operating Procedures
SSA	State Security Agency
STATS SA	Statistics South Africa



Executive Authority Statement by the Minister of Justice and Correctional Services



Mr Ronald Lamola, MP

The Constitution is central to the transformation agenda of the Republic of South Africa. Through this agenda, we seek to establish and sustain a society that is based on democratic values, social justice and fundamental rights. As one of the Arms of the State, the Judiciary is the final arbiter when all has failed. As a result they restore social order and peace through its constitutionally vested judicial authority by the application of the Constitution and the law, thereby safeguarding our democracy.

Our courts are often seen as the last bastion of people's rights and freedoms. Over the years, our courts have

become the buttress of our constitutional democracy. Where principles of democracy fall through the cracks in our communities, it is the Judiciary that is called upon to reassert the inviolable principles of our Constitution.

It is for this reason that our Constitution requires organs of State to assist and protect the courts to ensure their independence, impartiality, dignity, accessibility and effectiveness. The establishment of the Office of the Chief Justice (OCJ), with a mandate to provide administrative and technical support to the Judicial Branch of State, was therefore a fulfilment of this constitutional obligation and an important building block for our democracy. The OCJ supports the Judiciary through strengthening judicial governance as well as by reducing court administration inefficiencies. The OCJ functions in supporting the courts are vital for the flourishing and sustenance of our hard fought democracy.

The NDP envisions a South Africa where people feel safe and enjoy a life free of crime. Achieving this requires a well-functioning criminal justice system. Yet all of us face the daily challenges of lengthy court processes, case backlogs, over-crowding in correctional facilities and recidivism which continue to confront the criminal justice system. The NDP also addresses the need for an efficient court administrative system. As such, the NDP identifies the need for a strategy to improve judicial training. If people believe that our courts work, they feel democracy works. If they have confidence in the judicial system, they have confidence in democracy.

The OCJ Annual Performance Plan (APP) for the 2021/22 financial year outlines the support it will provide to the Judiciary in ensuring accountability, contributing in a very unique way to enhancing social cohesion through our justice system. This Plan is aimed at fulfilling the goal of ensuring access to justice. Through this Plan, the OCJ will continue playing its role in

promoting the rule of law and the entrenchment of our constitutional values. The Plan is aligned with the NDP and Government's Medium-Term Strategic Framework (MTSF) and focuses on the following priority areas:

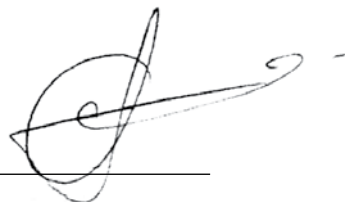
- Supporting the Chief Justice in ensuring judicial accountability;
- Implementing initiatives that contribute to broadening and improving access to justice and the services of the Superior Courts;
- Ensuring an efficient court system;
- Improving efficiencies in court administration through modernisation of the systems, processes and infrastructure; and
- Implementing initiatives to address the impact of COVID-19 on the operations of the courts.

As the country continues to readjust to life within a COVID-19 pandemic, it is important to ensure that access to justice is not compromised and the courts remain operational in line with the Directives of the Chief Justice. All of us know and experience the impact of budget constraints. Baseline reductions have a direct bearing on service delivery and therefore, we simply have to do more, with less. It is a reality that we all face. We have to revisit our old ways and consider new methods which will help us deliver the required services in spite of our immediate challenges, financial and otherwise. The APP for the 2021/22 financial year therefore takes into account this important factor and introduces measures to keep our courts open whilst also ensuring the safety of court users and officials.

The capacitation of the South African Judicial Education Institute (SAJEI) remains one of the key priorities for the OCJ. An adequately capacitated SAJEI is important for the training of serving and aspirant Judicial Officers and ultimately, the delivery of quality justice. During this period of the COVID-19 pandemic, SAJEI will leverage on virtual platforms to continue providing training to Judicial Officers.

Court digitisation is crucial to ensure accessible and quality justice. It is for this reason that the OCJ will roll out the Court Online system to twelve (12) service centres over the Medium-Term Expenditure Framework (MTEF) period. The COVID-19 pandemic has compelled us to move with greater urgency to leverage digital platforms and make digital transformation a reality in the courts. Since the declaration of the national state of disaster and its accompanying regulations in response to the COVID-19 pandemic, virtual court hearings have been conducted. The OCJ will continue to support these as well as an envisaged increase in the virtual court hearings and the use of electronic platforms such as Court Online during the 2021/22 financial year and the MTEF.

It is my pleasure to present the Annual Performance Plan of the OCJ for the 2021/22 financial year. I remain committed to supporting the OCJ in ensuring the full implementation and achievement of the outputs and targets set in this Plan.



Mr Ronald Lamola, MP

Minister of Justice and Correctional Services

Accounting Officer's Statement by the Secretary General



Ms Memme Sejosengwe

The OCJ's Annual Performance Plan (APP) for the 2021/22 financial year is the second plan towards the implementation of the second Strategic Plan of the organisation since its establishment. The APP gives practical effect to the OCJ's mandate of supporting the Judicial Branch of the State, while also demonstrating how the organisation will contribute to the priorities of Government as outlined in the National Development Plan (NDP) and the Medium-Term Strategic Framework.

The APP will be implemented during a difficult time in our country, as we are fighting the COVID-19 pandemic. Therefore, the Plan outlines how the OCJ will continue to deliver on its mandate despite the disruptions that may be caused by the pandemic.

One of the greatest impacts of the COVID-19 pandemic has been on the national fiscus, as resources have had to be reprioritised to fight the pandemic. The OCJ, like all other organs of State, finds itself in a difficult position where services must continue to be delivered with a reduced budget. This calls for even greater efficiencies in the utilisation of resources by the Department, as well as the reprioritisation of resources to ensure that the delivery of core services is not affected.

In order to improve efficiencies in the court system, the OCJ will continue to prioritise the Information and Communication Technology (ICT) projects that include Court Online, digitisation of records and the e-Judiciary system that will assist with the administration of the Judiciary's conditions of service. In addition, we aim to refresh ICT infrastructure to ensure that it is fit for the envisaged digital transformation initiatives and improved service delivery.

In supporting the Judiciary, we continue to also prioritise the capacitation of the South African Judicial Education Institute (SAJEI). The current environment demands that we find new ways to deliver training services to serving and aspirant Judicial Officers. Part of this will involve ensuring that the operational model of SAJEI is adjusted to take advantage of available online platforms, and that our judicial educators are capacitated to operate under the new operational model. The Medium-Term Strategic Framework for 2019-2024 identifies the need to develop a unified approach between the three Arms of State to fast-track various outcomes. The OCJ is vital in contributing to a capable, ethical and developmental State by, amongst others, curbing opportunities for fraud and corruption, managing risks and stakeholders, and ensuring improved court operations systems as well as the modernisation of court processes and systems.

In general, the APP covers the areas which the OCJ will focus on in addressing external and internal factors that may impact the delivery of the Department's mandate, including initiatives that will be put in place to mitigate the impact of the COVID-19 pandemic. These areas include:

- Strengthen capacity for ensuring Business Continuity Management;
- Ensuring that ICT remains a Strategic Partner to Business;
- Curbing opportunities for fraud and corruption;
- Promoting professional ethics within the organisation;
- Improving the capacity of the Department with more focus on the core business;
- Implement Health and Wellness Programmes; and
- Ensuring Occupational Health and Safety.

This Annual Performance Plan provides a solid base towards the realisation of the organisation's priorities and outcomes as outlined in the 2020/21 – 2024/25 Strategic Plan.



Ms Memme Sejosengwe

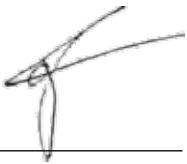
Secretary General: Office of the Chief Justice



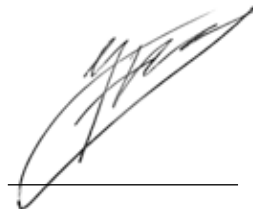
OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the Office of the Chief Justice under the guidance of the Minister of Justice and Correctional Services, Mr Ronald Lamola, MP;
- Takes into account all the relevant policies, legislation and other mandates for which the Office of the Chief Justice is responsible; and
- Accurately reflects the outcomes and outputs which the Office of the Chief Justice will endeavour to achieve during the Medium-Term Expenditure Framework (MTEF) period.



Mr Casper Coetzer
Chief Financial Officer



Mr Itumeleng Malao
Head Official Responsible for Planning



Adv Marelize Potgieter
Deputy Director-General: Court Administration Services



Mr Nakampe Mogale
Deputy Director-General: Corporate Management Services

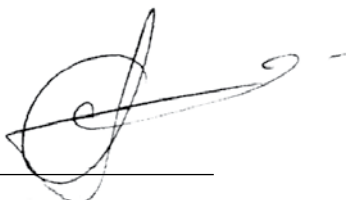


Dr Gomolemo Moshoeu
*Chief Executive Officer: South African Judicial
Education Institute*



Ms Memme Sejosengwe
Secretary General: Office of the Chief Justice

Approved by:



Mr Ronald Lamola, MP
Minister of Justice and Correctional Services

PART A OUR MANDATE



1. UPDATES TO THE RELEVANT LEGISLATIVE AND POLICY MANDATE

1.1 Constitutional mandate

The mandate of the Office of the Chief Justice is to provide support to the Judicial Branch of the State in executing its constitutional mandate. Section 165 of the Constitution provides that the judicial authority of the Republic is vested in the courts, which are independent and subject only to the Constitution and the law, which they must apply impartially and without fear, favour, or prejudice. All persons and organs of State are barred from interfering with the functioning of the courts. They are also instructed to assist and protect the courts to ensure the independence, impartiality, dignity, accessibility, and effectiveness of the courts, through legislative and other measures.

Furthermore, the Constitution Seventeenth Amendment Act formally designates the Chief Justice as the Head of the Judiciary, and entrusts the Chief Justice with the responsibility of the establishment and monitoring of norms and standards for the exercise of judicial functions of all courts. It also designates the Constitutional Court as the highest court in all matters. In order to advance the transformation imperatives of the Constitution, Schedule 6 to the Constitution provides for the rationalisation of all courts and all relevant legislation with the aim of establishing a judicial system suited to the requirements of the Constitution.

1.2 Legislative and policy mandates

The Superior Courts Act, 2013, reaffirms the Chief Justice as the Head of the Judiciary responsible for the establishment and monitoring of norms and standards for the exercise of judicial functions of all courts. The Act further empowers the Chief Justice to issue written protocols or directives, or give guidance or advice to Judicial Officers – (a) in respect of norms and standards for the performance of the judicial functions; and (b) regarding any matter affecting the dignity, accessibility, effectiveness and efficiency or functioning of the courts.

According to Section 49 (1) of the Superior Courts Act, 2013, the Minister may, on the advice of the Chief Justice, make regulations regarding -

- a. any matter that may be necessary or expedient to prescribe regarding the administrative functions of courts, and the effective and efficient functioning and administration of the courts, including the furnishing of periodical returns of statistics relating to any aspect of the functioning and administration of courts and the performance of judicial functions;
- b. the criteria to be applied for determining the number of Judges to be appointed to the Supreme Court of Appeal and to any specific Division;
- c. any protocol to be observed in respect of any process of consultation required in terms of this Act;
- d. the determination of recess periods of the Superior Courts;
- e. property not liable to be seized in execution, as contemplated in Section 45; and
- f. the manner in which representatives of the magistracy must be engaged in the application of section 8.

Section 49 (2) states that any regulation made under subsection (1) must be submitted to Parliament before publication thereof in the Gazette. Other legislation and prescripts from which the OCJ derives its mandate from are provided in the table below:

Table 1: Other legislative and policy mandates

SER NO	LEGISLATION / PRESCRIPT	FOCUS AREA	DESCRIPTION
1	Judicial Service Commission (JSC), Act 9 of 1994	Nominations for Judicial Appointments	The OCJ provides administrative and secretarial support to the JSC which is responsible for processing nominations and recommending to the President persons to be appointed as Judges in line with the Act.
2	Code of Judicial Conduct adopted in terms of section 12 of the JSC Act, 1994	Judicial Conduct	The OCJ provides administrative and secretarial support to the Judicial Conduct Committee. The Code provides for fair, ethical and professional conduct which the Judges should uphold.
3	Regulations on the disclosures of Judges Registrable Interests (made in terms of section 13 (8) of the JSC Act, 1994)	Integrity and Ethics	The Regulations require that Judges disclose their registrable interests to the Registrar of Registrable Interests in terms of the Act.
4	South African Judicial Education Institute (SAJEI) Act 14, 2008	Judicial Education and Training	The Act provides for the establishment of SAJEI to promote the independence, impartiality, dignity, accessibility and effectiveness of the courts through continuing judicial education.
5	Norms and Standards for the Performance of Judicial Functions issued as contemplated in section 165 (6) of the Constitution, 1996 read with section 8 (2) of the Superior Courts Act, 10 of 2013.	Performance of Judicial Functions	The Norms and Standards seek to achieve the enhancement of access to quality justice for all users of the court system and ensure effective, efficient and expeditious adjudication and resolution of all disputes through the courts, where applicable. The OCJ provides support with the monitoring of the implementation of the Norms and Standards.
6.	Judges' Remuneration and Conditions of Employment Act, 2001 (Act 47 of 2001)	Judges' Remuneration and Conditions of Employment	This Act deals with the remuneration and conditions of service of Judges. The OCJ only plays an administrative role as part of the Judicial Support functions.
7.	Judicial Matters Amendment Act, 2015 (Act 24 of 2015)	Judges' Remuneration and Conditions of Employment	<p>In terms of the Judicial Matters Amendment Act, 2015 (Act 24 of 2015), the general administration of the Judges' Remuneration and Conditions of Employment Act, 2001 (Act 47 of 2001) has been transferred from the Director-General of the DoJ&CD to the Secretary General (SG) of the OCJ with effect from 01 August 2016.</p> <p>This Amendment Act also transferred certain functions and responsibilities to SAJEI that were previously allocated to the DoJ&CD. Furthermore, that the SG is responsible for accounting for JSC's funds.</p>

2. UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES

In implementing its mandate, the OCJ will also be guided by the priorities of the National Development Plan (Vision 2030) and the Medium-Term Strategic Framework (MTSF) as outlined below:

2.1 Contribution to the National Development Plan

The OCJ acknowledges that without a reliable and efficient court system, there can be no quality and accessible justice. In the realisation of this, the APP of the OCJ recognises and reaffirms the commitment made in the National Development Plan (NDP). This APP coincides with the Government's 2019 to 2024 MTSF which serves as a building block towards the achievement of the NDP priorities by the year 2030. Chapter 14 of the NDP explicitly spells out the important role the Judiciary has to play in strengthening judicial governance and the rule of law. The OCJ has a duty to support the Judiciary in the realisation of this vision as set out in its mandate. It is the view of the OCJ that the full realisation of the country's vision as articulated in the NDP will culminate into a country that is accountable and progressive in its political, economic, and social standing. In implementing its mandate, the OCJ provides support to the Judiciary in contributing to Chapter 14 of the NDP (promoting accountability and fighting corruption). The contribution to this NDP priority is done through strengthening judicial governance and the rule of law as follows:

- Accelerating reforms to implement a Judiciary-led court administration;
- Ensuring an efficient court system;
- Reducing court administration inefficiencies; and
- Ensuring access to justice.

The OCJ also contributes to Chapter 13 of the NDP (building a capable State) through ensuring good governance in the administration of the Department.

2.2 Contribution to the Medium-Term Strategic Framework

In its endeavour to realise the 2030 vision, Government has realigned its strategic intent and taken an approach of a targeted set of focused priorities for the 2019-2024 planning period. The OCJ as a National Department is bound by these priorities and during the medium-term period, the OCJ will demonstrate how it will contribute to the MTSF. The following are the MTSF priorities the OCJ will contribute to:

(a) Priority 1: A Capable, Ethical and Developmental State

The OCJ will contribute to this priority by focusing on the following areas:

- Addressing fraud and corruption;
- Promoting an ethical culture;
- Integrating "Batho Pele" principles into the Department's institutional culture;
- Adherence to corporate governance principles such as leadership, strategy and performance, risk and stakeholders management;
- Improved court operations systems; and
- Modernisation of the court processes and systems.

In contributing towards a capable, ethical and developmental state, the OCJ will continue to collaborate with various stakeholders such as Department of Public Service and Administration (DPSA), Department of Planning, Monitoring & Evaluation (DPME), National Treasury (NT), Auditor-General South Africa (AGSA) and State Security Agency (SSA).

(b) Priority 2: Economic Transformation and Job Creation

Economic transformation and job creation remains at the heart of Government's agenda as one of the key priority areas. The OCJ is aware of the mounting challenges facing Government regarding the slow pace of economic transformation and job creation. A concerted effort from all government departments, private sector, and civil society is required to achieve said priority. It is for this reason that the OCJ undertakes to contribute to this priority by implementing equity programmes targeting employment and empowerment of youth, women and people with disabilities in both the recruitment and procurement processes.

In addition, the Department will be supporting Small, Medium, and Micro Enterprises (SMMEs) in its procurement processes, as well as complying with the Broad-Based Black Economic Empowerment (BBBEE) standards. This support will be embedded

within the Department's current programmes, such as the internship programme, departmental recruitment processes as well as procurement opportunities.¹ To further give effect to the above, the OCJ will continue to collaborate with various stakeholders, such as the National Treasury and the Department of Trade and Industry.

(c) Priority 6: Social Cohesion and Safer Communities

The OCJ will contribute to the social cohesion priority by ensuring access to safe and secure court environment, improving the integrity of court processes/ outcomes, as well as capacitating/ resourcing the courts in order for them execute their mandate.

3. UPDATES TO RELEVANT COURT RULINGS

There are no specific court rulings that have an impact on operations and service delivery.



¹ The OCJs contribution for this priority is indirect; therefore no specific outcomes and indicators as captured in the MTSF are included in this plan.

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PART B

STRATEGIC FOCUS



4. VISION, MISSION AND VALUES

VISION

A single, transformed, and independent judicial system that guarantees access to justice for all.

MISSION

To provide support to the judicial system by rendering effective and efficient court administration services.

VALUES

In the pursuit of its mandate, vision and mission, the OCJ upholds the following values:

VALUES	DESCRIPTION
Respect	<ul style="list-style-type: none"> • We treat everyone with dignity, courtesy and understanding; and • We ensure respect, protection, promotion and fulfillment of the values of the Constitution.
Integrity	<ul style="list-style-type: none"> • We value openness, honesty, consistency and fairness; • We act in good faith in all day to day activities and display humility; and • We have a commitment to ethics, and focus on justice and fairness.
Transparency	<ul style="list-style-type: none"> • We are open in our processes and communicate our actions and decisions clearly.
Professionalism	<ul style="list-style-type: none"> • We demonstrate the highest levels of competence, efficiency and ethical values in executing tasks.
Accountability	<ul style="list-style-type: none"> • We ensure stringent standards of conduct and are answerable for our performance.
Excellence	<ul style="list-style-type: none"> • We are result-oriented and cost effective when doing our work; • We understand customer's needs, respond timeously, efficiently and effectively to customer queries and requests; and • We strive for quality and high performance.

5. UPDATED SITUATIONAL ANALYSIS

The updated situational analysis provides the external and internal environment within which the OCJ operates, as well as how these external and internal factors impact on the way the OCJ delivers on its mandate and ensures continuous service delivery improvement. This situational analysis reflects the PESTEL analysis for the OCJ, which outlines the Political, Economic, Social, Technological, Environmental, and Legal factors that have an influence on the functioning of the OCJ.

5.1 External Environmental Analysis

Strategic focus areas

The Office of the Chief Justice supports the Judiciary in contributing to the promotion of the rule of law. In accelerating reforms to ensure that courts are administered efficiently, the Department, through the support it provides to the Judiciary, contributes to the NDP priority of strengthening judicial governance and the rule of law. In contributing to the five-year focus areas / priorities as outlined in the strategic plan, the 2021/22 financial year APP will focus on the following:

- Implement initiatives that contribute to broadening and improving access to justice and the services of the Superior Courts;
- Ensuring an efficient court system and providing judicial support;
- Reducing inefficiencies in court administration through modernisation of the systems, processes and infrastructure; and
- Implement initiatives that are meant to address the impact of COVID-19.

5.1.1 The impact of the current status of the economy on access to justice

South Africa's economy suffered a major contraction when the country operated under widespread lockdown restrictions in response to COVID-19. The South African economy recorded its third consecutive quarter of economic decline, falling by 2,0% (seasonally

adjusted and annualised) in the first quarter of 2020, which followed a contraction of -1,4% and -0,8% in the fourth and third quarters of 2019 respectively (Statistics South Africa, 2020). Statistics South Africa (Stats SA) also reported that the Gross Domestic Product (GDP) fell by just over 16% between the first and second quarters of 2020, giving an annualised growth rate of -51%. The COVID-19 pandemic has had a recessionary effect on the economy and has left many people without jobs or income. It is expected that the full economic damage caused by COVID-19 and the lockdown will continue to be felt in the coming years. In such an environment there is usually an increase in civil cases as people and organisations struggling to make ends meet default on their obligations and cases are brought against them in the courts. Furthermore, there may be an increase in labour matters to be dealt with by the courts, resulting from retrenchments, dismissals and unfair labour practices that are caused by the impact of the COVID-19 pandemic on the economy. This high demand for court services will inadvertently place a strain on OCJ's resources, particularly its financial resources, which have already been reduced by 8.8% in the 2020/21 financial year as the Government reprioritised the fiscus to respond to the pandemic.

In order to minimise the impact of the aforementioned, the OCJ will ensure that the courts have contingency plans in place to address the increased workload emanating from backlogs and an increase in case finalisation to stay within service standards. This will require adequate capacity to handle the increased volumes of cases and backlogs. Technology will play an important role in fast-tracking the delivery of court services. The heightened demand for services may also have an impact on the workforce, who may feel overwhelmed and over-worked. However, efficient and quality access to justice remains paramount regardless of resource limitations. In the result, the courts will put controls in place to ensure that court officials deliver on the services required without compromising service standards. The negative impact of the COVID-19 pandemic on the economy is expected to continue in the long run. This means that the OCJ, like all other State entities, must be prepared to operate and ensure access to justice regardless of resource constraints. To this end, the OCJ will continue to reprioritise its resources to ensure sufficient funding for the core areas of service delivery.

5.1.2 Social factors and their influence on the judicial system and court administration

South Africa is facing many socio-economic problems, notably the challenge of poverty, inequality and unemployment. Stats SA's Quarterly Labour Force Survey (QLFS) for the first quarter of 2020 recorded a decrease in employment by 38 000 to 16,4 million, with the number of unemployed persons increasing by 344 000 to 7,1 million (Stats SA, 2020). The Quarterly Labour Force Survey for the second quarter of 2020 reported that the number of employed persons decreased by 2,2 million to 14,1 million compared to the first quarter of 2020. Stats SA also noted that women remain more likely to have lost their jobs, while the wage gap between women and men increased from 30% to 50%. The loss of jobs results in poverty, starvation and malnutrition.

The social impact of the lockdown and National Disaster Management Regulations are overwhelming, especially to people living in impoverished and rural communities. The courts have to ensure that they comply with the stipulated rules to ensure the smooth delivery of services. Social distancing requires a completely new workplace model that makes it possible to minimise the risks and the spread of the Coronavirus. The implementation of this new model brings along a myriad of challenges relating to the re-organisation of the current operational arrangements of the OCJ to align and comply with the requirements of the National Disaster Management Regulations. Some of the cases that the courts are dealing with relate to social factors, including crimes such as drug related offenses, corruption, and sexual offences, amongst others. Fraud and corruption are amongst other criminal activities that have been prevalent during the COVID-19 pandemic, and there is an expectation that many cases in this regard will come before the courts. This means the courts should have an adequate number of officials and plans to deal with the influx of cases.

As democracy matures, the population becomes increasingly aware of their rights and interface more with the courts to enforce their rights. This places an additional work load on the resources of the courts and the justice system at large. The needs of society to access justice cannot be avoided as it is their constitutional right. The courts must therefore be

responsive to the needs of the society by ensuring an efficient court system. Despite other challenges that have been mentioned, such as resource constraints, the OCJ must find ways to ensure that the services can still be delivered in line with expectations. It is for this reason that the focus areas of this APP emphasise effective support to the courts and the Judiciary, as well as measures to ensure an efficient court system as envisioned by NDP.

5.1.3 Technology and its role in improving access to justice

Technology presents an opportunity to improve operational processes and enhance service delivery. It plays an important role in ensuring an efficient court system that guarantees access to justice for all. The South African government continues to prioritise ICT spending and the promotion of the 4th Industrial Revolution. Efficiencies in the court system require modernised technologies. It is important for the OCJ to embrace and adopt emerging technologies through prompt digitisation of the court system, focusing on prioritised Information and Communications Technology (ICT) projects that include Court Online and digitisation of court records. The OCJ will enhance its ICT infrastructure to be responsive to the digital transformation initiatives and improved service delivery. Moreover, the outdated ICT equipment will be upgraded to meet the demands of the Department.

Due to the COVID-19 regulations and the limitations placed on physical contact, the courts have been relying on technology to hold hearings. The OCJ will continue to ensure that effective ICT support is provided to the Judiciary and the courts to enable them to continue adjudicating court cases through online platforms even beyond the COVID-19 pandemic. Although there are many benefits relating to Court Online and virtual hearings, the court system may be vulnerable to risks associated with cyber-crimes. Therefore, the OCJ must put in place measures that will guard against these crimes.

The Court Online system has been introduced to provide a platform for law firms and litigants to file documents with the courts electronically over the internet, amongst other uses and benefits. The Court Online system is meant to fully exploit the ICT advancement to minimise not just the physical

movement of people and paper-based court documents from parties to the courts, but also to leverage the benefits of electronic storage within the courts (i.e. faster document filing and retrieval, eradication of the misplacement of case files, and concurrent access to view the same case filed by different parties). The full implementation of the Court Online system will enhance access to quality justice for all.

The COVID-19 pandemic and the lockdown have disrupted the operations of all organisations, and in particular, the way in which government provides services to its beneficiaries. This predicament has also presented an opportunity for the OCJ to rethink its business continuity strategies. The COVID-19 pandemic has proved to all sectors of the economy that technology remains crucial in ensuring that there is continuity in the provision of services. The OCJ acknowledges the need to change the way it delivers its court administration services. The new normal that every sector is faced with requires the advent of a modernisation system that will bring about efficiency, responsiveness, and improvement in the service delivery model relating to the administration of Superior Courts. COVID-19 has therefore presented an opportunity to fast-track the implementation of a modernisation system intended to deliver a justice system fit for the future. This challenge further presents the Department with the potential to build a future court environment that is flexible and responsive to court users through ICT. Over the MTSF, the OCJ will continue with the implementation of the Court Online system as part of its ICT modernisation initiatives. This Court Online system is aimed at moving towards a paperless court administration system, which will eventually reduce the physical public presence in court buildings. The delivery of an online court through management of electronic document filing system will be a positive step in the future of modernised access to justice.

5.1.4 Legal factors impacting on the judicial system and the administration of Superior Courts

The 17th Constitution Amendment Act has increased the jurisdiction of the Constitutional Court so that, in addition to constitutional matters, the Court also has jurisdiction over other matters of general public importance. The Court is now the apex court, and court

of final appeal, on all matters. Since the increase in the jurisdiction, the Court has experienced an increase in the workload, although its establishment and resources have remained the same, thereby, placing increased pressure on the court's staff to ensure that access to justice is upheld.

The lockdown has created a backlog in court cases. The courts have not been functioning at normal capacity as only urgent matters were prioritised during the lockdown period. As the COVID-19 regulations are lifted, attention will be redirected to all other pending court cases and there needs to be a concerted effort to alleviate the backlog that exists.

In addition, continuous development to the legal framework requires that the Judiciary is progressive in its affairs. In this regard, the SAJEI provides judicial education and training for Judicial Officers. Some of the training courses that have been provided in the past included areas on court annexed mediation and case management, children's court skills, criminal court skills, family court skills, civil court skills, competition law and maritime law, judicial management, judicial ethics and environmental law. These training courses are crucial in that they contribute towards enhanced service delivery and the transformation of the Judiciary as informed by the SAJEI Act. The need for training is also intensified in order to keep up to date with the changes in legislation that may result from the impact of COVID-19. Furthermore, this increased need for judicial education and training gives SAJEI an opportunity to take advantage of the e-learning platforms to provide training.

5.2 Internal Environmental Analysis

The OCJ has the mandate to support the Judiciary and Superior Courts to ensure an effective and efficient delivery of justice, with the main aim of improving access to quality justice for all. The Chief Justice is the Head of the Judiciary and exercises responsibility over the establishment and monitoring of Norms and Standards for the exercise of the judicial functions of all courts, which the OCJ supports. Below is the hierarchal structure of the Superior Courts of the Republic of South Africa as provided for in the Superior Courts Act, 2013 (Act No 10 of 2013).

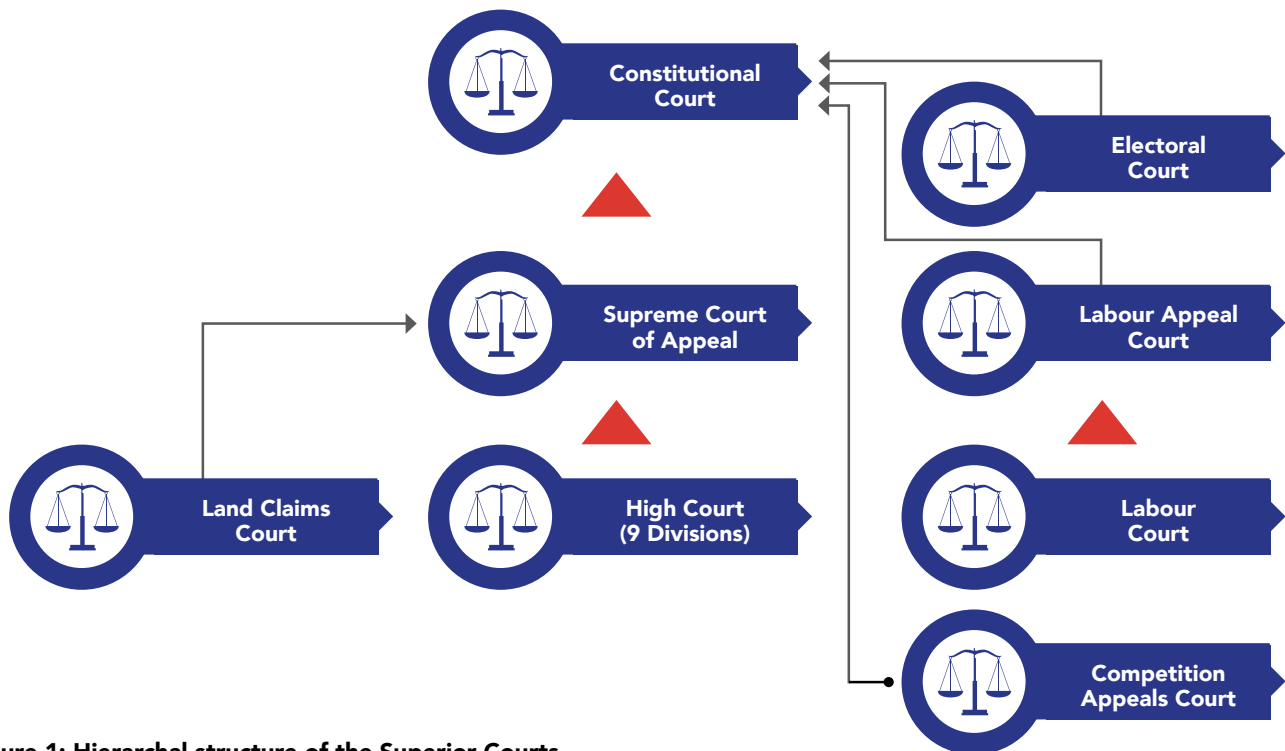


Figure 1: Hierarchal structure of the Superior Courts

The above structure shows the extent of support the OCJ must provide, which necessitates the motive for the capacitation of the OCJ.

5.2.1 Capacity of the OCJ

Sufficient capacity is crucial for the Department to deliver on its mandate and the targets as set in the Strategic Plan and Annual Performance Plan. The OCJ exists to provide support to the Judiciary and the courts. As a result, capacity to support the Judiciary must be ensured including providing necessary scarce skills to the courts. Priority in filling posts is given to core

responsibilities such as for example those performed by Registrars and Researchers. Of importance during the 2021/22 financial year, is to ensure that the courts are sufficiently capacitated in order to efficiently deliver court services in line with the standards and the court rules. The workload of the courts is expected to be higher than normal, due to the backlogs caused by the COVID-19 lockdown, as well as the impact of the lockdown that may cause an influx of cases enrolled at the Superior Courts. The macro-organisational structure of the Department is depicted in the figure below.

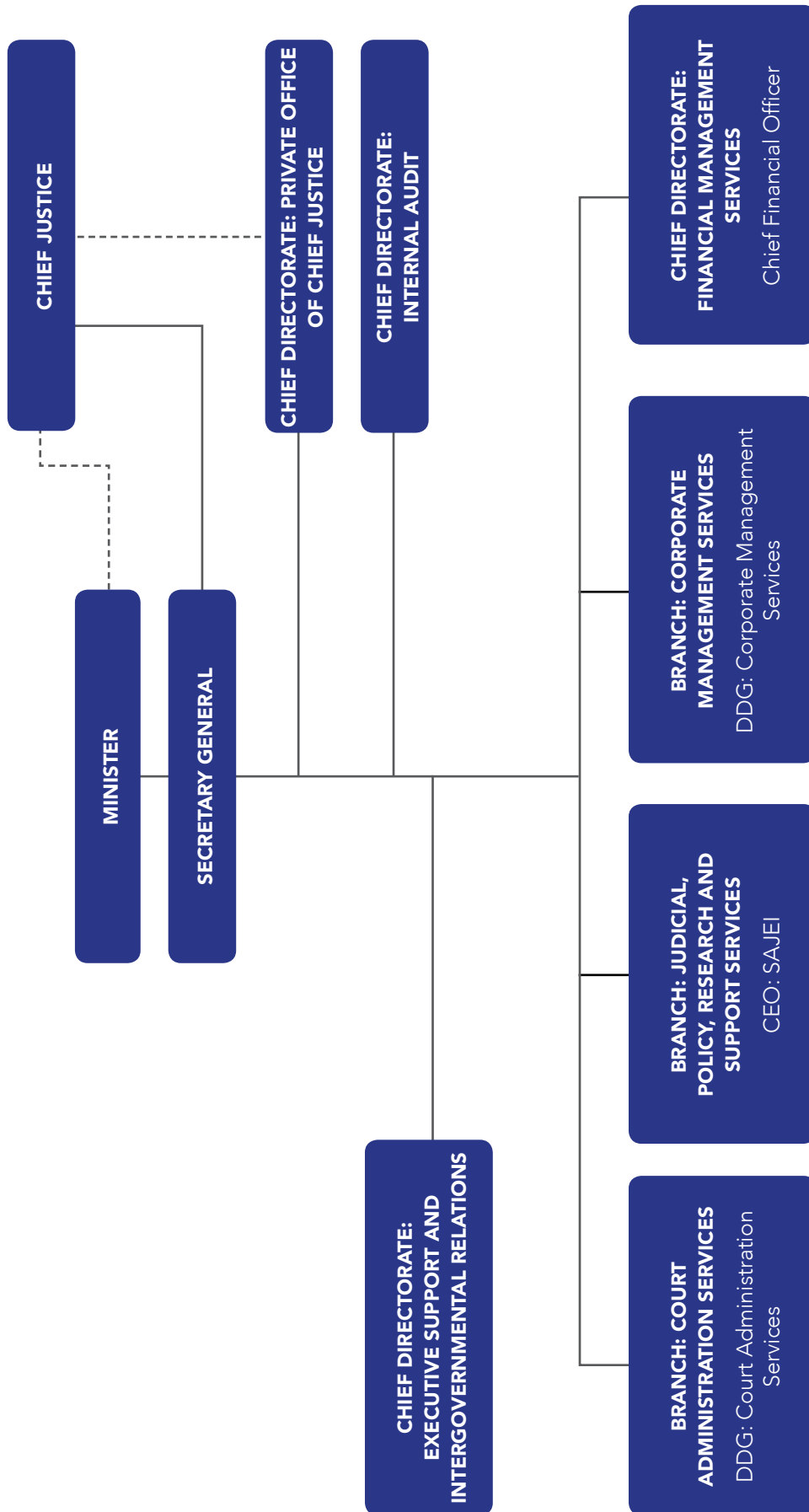


Figure 2: Macro-Organisational structure of the OCJ

5.2.2 Curbing opportunities for fraud and corruption

One of the priorities of the OCJ is to curb the occurrence of fraud and corruption activities by both officials and court users. The OCJ has already seen a surge in corrupt activities relating to court orders. Although there are controls that have been put in place to address the problem of fraudulent court orders, it is important that these incidents are totally eradicated. The Department will continue improving its controls aimed at discouraging fraud and corruption, detecting it where it has taken place, conducting timeous investigations and meting out the necessary sanctions to officials found guilty of acts of fraud and corruption.

5.2.3 Health and Wellness Programmes

For officials to contribute to effective and efficient service delivery, their health and wellness must be a priority consideration. The advent of the COVID-19 pandemic has put this fact in fresh perspective. The health and safety of officials is continuously threatened by the pandemic. More than the physical threat of contracting the virus, the pandemic has proven to be the cause of regressing mental health amongst many, caused by anxiety, grief, a sense of helplessness and many other emotions that have characterised the period of the pandemic. The lockdown may have been for a specific period, but its impact on employees may last longer. To mitigate against this, the Department will enhance its health and wellness programmes and ensure that educational programmes continue to be provided. The Employee Health and Wellness Unit together with the OCJ COVID-19 Advisory Committee will continue to ensure that the physical and mental health of the officials in the workplace is prioritised. An effort to continuously improve Occupational Health and Safety measures must also be prioritised in order to ensure that employees are and feel safe whilst at work.

5.2.4 Information and Communication Technology as a Strategic Partner to Business

ICT remains a strategic enabler and partner to the delivery of the mandate of the Department. The use of

ICT can contribute in improving the efficiency of court processes. Most importantly, with the increase in fraud and corruption across the country and with the courts experiencing a challenge of the increase in fraudulent court orders, ICT presents an opportunity for the courts to minimise fraud and corruption. Due to the lockdown regulations, the Department continued to deliver its services utilising technology mainly for conducting court hearings, conducting judicial education and training, training of officials as well as convening meetings. There will be a continuation of the Court Online system. The OCJ will also persist in its efforts to improve the ICT infrastructure and capacitate the unit to enable the Department to actively respond to the business needs. This requires that correct architectures are established and implemented, such as mapping of business processes. Furthermore, the management of knowledge and intellectual property are crucial for future knowledge generation of the Department. During the 2021/22 financial year, the focus will also be on modernising the OCJ's ICT networks to cope with the increased demand for data transmission and implementation of court modernisation systems.

To achieve the above, the Department will embark on a number of projects during the MTEF period through the effective implementation of the ICT Strategic Plan. The ICT 5-year Strategic Plan will outline the technology roadmap to automate, digitise, and transform the business of the OCJ in order to achieve its mandate and the Department's vision of delivering a single, transformed, and independent judicial system that guarantees access to justice for all. Moreover, COVID-19 has surely led to an acceleration of use of technology locally and globally. A secure ICT environment should safeguard the integrity, confidentiality and availability of information within the primary ICT systems and processes. In order to achieve the required level of ICT security, the Department requires effective management of ICT security risks. Thus, ICT security management should ensure that the Department identifies, analyses and addresses its information security risks and protection requirements, as well as limiting security breaches, threats, and vulnerabilities. It is therefore crucial for the Department

to have the necessary mitigation measures such as an ICT Security policy in place. This will also assist in establishing associated mechanisms to prepare for, detect and respond to information security threats and incidents timely. The Information and Communication Security Guideline approved by the Department of Public Service and Administration in 2017, outlines the broad guidance to institutions in terms of ICT security management, within the context of the larger information environment. The guideline is also geared towards creating an enabling ICT security environment and to address the security risks and weaknesses.

5.2.5 Business Continuity Management

One of the key requirements for a Department that is customer-centric and focused on service delivery excellence, is to ensure that services can still be delivered regardless of the circumstances. The OCJ recognises that business continuity management (BCM), which is the capability of the organisation to continue delivering the services of the Department at acceptable predefined levels following a disruptive incident, is a key priority. As a result, the Department has commenced with putting in place measures to ensure that business continuity is institutionalised. The COVID-19 pandemic made it evident that any organisation must have BCM in place with its processes institutionalised at all levels of the organisation. The Department will ensure that the BCM processes are operationalised during the MTEF period.

5.2.6 Financial Resources

Inadequate financial resources remain a limitation in fully capacitating the Department. Due to the depressed economic position of the State and the change in priorities in line with the NDP, the Department has found itself having to reprioritise the already constrained resources in order to ensure improved capacity. The voted budget of the OCJ grew from R783 million in 2015/16 to R1.2 billion in 2021/22. This increase was mainly due to the addition of two new Superior Courts which were opened in 2016 and 2019 respectively (i.e., the Limpopo Division of the High Court, Polokwane and the Mpumalanga Division

of the High Court, Mbombela). Another reason for growth was the capacitation of the Superior Courts subsequent to establishing the budget vote for the OCJ. The main initiatives, which are still underfunded, are the provision of additional human resources for improved court efficiency, as well as the need for court modernisation projects through ICT. It should be noted that the budget of the OCJ as reflected in the Estimates for National Expenditure includes the direct charge against the National Revenue Fund for Judges' salaries. The budget cuts put more pressure on court operations to continue to render services within the environment of the pandemic, albeit in a different way. Alternative ways of court operations necessitate additional funding to capacitate the electronic environment.

5.2.7 The status of the institution regarding compliance with the BBBEE Act

The OCJ, through its supply chain processes continues to comply with the BBBEE Act. This is done through the advertisement of tenders as well as request for quotations that exceeds R30 000 where the BBBEE ratings are taken into consideration. The OCJ will continue to comply with the BBBEE legislation and prescripts, whose aim is to redress the legacy of apartheid and promote the economic participation of Black People in the South African economy.

5.2.8 The status of the institution regarding women, youth and people with disabilities

The OCJ supports women, youth, and people with disabilities when implementing its mandate. As at the end of January 2021, the OCJ had a total of 44 Senior Management Service (SMS) members, of which 19 (43%) were female. Although the Department did not achieve the target of 50% females at SMS level and the target of 2% for people with disabilities representation, it remains committed to recruiting people with disabilities and women in management positions. The number of employees with disabilities was 20 as at the end of January 2021, which represents 1% of the OCJ staff complement. The OCJ has 31% of employees being youth (at the end of January 2021). To enhance the Department's performance relating to employing

people with disabilities, the OCJ will implement targeted strategies. These include the possibility of partnering with various NGOs responsible for promoting the interests of people living with disabilities and prioritising this category during the recruitment processes. It is envisaged that this collaborative effort will contribute to the increase in the recruitment pool of people living with disabilities and thus improve the OCJ's performance trajectory relating to this category.

The OCJ will ensure gender equity at SMS level by promoting the employment of women, which is

currently under-represented by 7% against the target of 50%. In its endeavor to increase the representation of women at senior management levels, the OCJ will implement different strategies, including mentoring women in middle management positions and prioritising women on training and development programmes which prepares them for SMS positions. During the 2021/22 financial year, the OCJ will continue to empower women, youth and people with disabilities through its procurement and recruitment processes.





PART C

MEASURING OUR PERFORMANCE

**SERVING THE SOUTH AFRICAN
JUDICIARY**



6. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMME 1: ADMINISTRATION

Purpose: Provide strategic leadership, management, and support services to the Department.

Description of sub-programmes

The programme consists of five sub-programmes which are aligned with the budget programme structure of the Department. The sub-programmes are:

- **Management:** provides administrative, planning, monitoring, evaluation, performance reporting and risk management functions necessary to ensure effective functioning of the Department;
- **Corporate Services:** provides integrated Human Resource Management and Development (HRM&D), ICT and security management support services to the Department;
- **Financial Administration:** provides overall financial, asset and supply chain management services to the Judiciary and the Department;
- **Internal Audit:** provides overall internal and forensics audit services to the Department; and
- **Office Accommodation:** provides for acquisition of office accommodation for the Department.



6.1 Outcomes, outputs, performance indicators, and targets

Table 2: Outcomes, outputs, output indicators and annual targets

Indicator ID	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited /Actual performance			Estimated performance	MTEF period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
1.1	Effective and efficient administrative support	Clean Audit outcome for the OCJ	Audit outcome for the OCJ	Unqualified Audit outcome on financial statements for the 2016/17 financial year	Unqualified audit outcome on financial statements for the 2017/18 financial year	Unqualified audit outcome for the 2018/19 financial year with no more than 5 material misstatements	Clean Audit outcome for the 2019/20 financial year	Clean Audit outcome for the 2020/21 financial year	Clean Audit outcome for the 2021/22 financial year	Clean Audit outcome for the 2022/23 financial year
1.2		Tenders awarded to suppliers with level 4 and above BBBEE status	Percentage of tenders in the Department's procurement plan awarded to suppliers with level 4 and above BBBEE status	-	-	-	80%	80%	80%	80%
1.3		Financial disclosures submitted	Percentage of designated employees (SMS members & other categories) ³ who submitted financial disclosures within timeframes	-	-	100% ⁴	100%	100%	100%	100%
1.4		Funded vacant posts reduced	Percentage of vacant posts on funded establishment	4.6% (87 of 1 898)	7.2% (152 of 2 099)	8.9% (183 of 2 049)	10% or lower ⁴	10% or lower	10% or lower	10% or lower

³ The indicator does not include the disclosures that are done by newly appointed employees, which must be done within 30 days of assumption of duty. This process is still managed by the Department on a continuous basis.

⁴ The target is included as 10% or lower as captured in the DPSA's guidelines.

Indicator ID	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited /Actual performance			Estimated performance	MTEF period		
				2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
1.5	Effective and efficient administrative support	Empowered youth	Percentage of staff in the Department comprised of youth	-	-	30%	30%	30%	30%	30%
1.6		Women represented at SMS levels	Percentage of women representation in senior management service (SMS)	-	-	-	50%	50%	50%	50%
1.7		People with Disabilities representation	Percentage of people with disabilities representation in the Department	-	-	-	2%	2%	2%	2%
1.8		Court Online system implemented	Court Online system implemented at Service Centres	-	-	-	Court Online system rolled out at 2 Service Centres	Court Online system rolled out in 2 Service Centres	Court Online system rolled out in 5 Service Centres	Court Online system rolled out in 5 Service Centres
1.9		Employee Health and Wellness (EHW) programmes implemented	Number of Employee Health and Wellness (EHW) programmes implemented within the OCJ	-	-	-	9	9	9	9

Table 3: Indicators, annual, and quarterly targets for 2021/22

Indicator ID	Output Indicators	Annual Targets (2021/2022)	Quarterly Targets			
			Q1	Q2	Q3	Q4
1.1	Audit Outcome for the OCJ	Clean Audit Outcome for the 2019/20 financial year	-	Clean Audit Outcome for the 2020/21 financial year	-	-
1.2	Percentage of tenders in the Department's procurement plan awarded to suppliers with level 4 and above BBBEE status	80%	-	-	-	80%
1.3	Percentage of designated employees (SMS members & other categories) ⁵ who submitted financial disclosures within timeframes	100%	100%	100%	-	-
1.4	Percentage of vacant posts on funded establishment	10% or lower	-	-	-	10% or lower
1.5	Percentage of staff in the Department comprised of youth	30%	30%	30%	30%	30%
1.6	Percentage of women representation in Senior Management Service (SMS)	50%	-	45%	-	50%
1.7	Percentage of people with disabilities representation in the Department	2%	-	1.2%	-	2%
1.8	Court Online system implemented at Service Centres	Court Online system rolled-out at 2 Service Centres	-	-	Court Online system rolled-out at 1 Service Centre	Court Online system rolled-out at 1 Service Centre
1.9	Number of Employee Health and Wellness (EHW) programmes implemented within the OCJ	9	2	3	2	2

⁵ The indicator does not include the disclosures that are done by newly appointed employees, which must be done within 30 days of assumption of duty. This process is still managed by the Department on a continuous basis.

COVID-19 RELATED INDICATORS AND TARGETS

The national response to the COVID-19 pandemic has necessitated that institutions put in place measures to combat the spread of the virus. The workplace must continue to be a safe place for employees. The table below provides indicators and targets that are related to the COVID-19 measures with the 2021/22 financial years' targets. These indicators will be reviewed on an annual basis in order to assess the need for further interventions where necessary. As such, no MTEF targets are included.

Output	Indicator	Baseline/ Estimated Performance (2020/21)	Annual Target (2021/22)	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. COVID-19 OHS related inspections	1.1 Number of COVID-19 OHS inspections conducted at the OCJ	3	4	1	1	1	1
2. COVID-19 educational programmes	2.1 Number of COVID-19 educational programmes implemented within the OCJ	3	4	1	1	1	1
3. COVID-19 related trainings for safety officers	3.1 Number of COVID-19 related trainings conducted for Safety Officers	3	4	1	1	1	1
4. Compliance reports on COVID-19 measures	4.1 Number of COVID-19 compliance reports produced	3	4	1	1	1	1
5. COVID-19 pandemic risk mitigation reports	5.1 Number of COVID-19 pandemic risk mitigation reports produced	3	4	1	1	1	1

6.2 Explanation of planned performance over the medium term period

Contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the contribution to priorities of women, children, and people with disabilities.

The outputs in Programme 1: Administration contributes to the outcome *"effective and efficient administrative support"*, which is aimed at ensuring that the Department has proper governance systems that support the delivery of core services provided by the OCJ and the courts. The achievement of this outcome will be realised through nine (9) distinct outputs which are:

- i. Clean audit outcome maintained;
- ii. Tenders awarded to Previously Disadvantaged Individuals;
- iii. Submitted financial disclosures of designated employees (SMS members and other categories);
- iv. Vacancies in funded posts reduced;
- v. Empowered youth;
- vi. Women representation at SMS levels;
- vii. Representation of People with Disabilities;
- viii. Court Online system implemented; and
- ix. Health and wellness programmes implemented.

In addition to the nine (9) outputs, five (5) COVID-19 related outputs will be monitored focusing on OHS compliance, pandemic risk management, as well as training related to the COVID-19 measures.

The above mentioned outputs have a direct contribution to the achievement of the outcome and contributing to the impact the Department aims to achieve, which is *"quality and accessible justice for all"*. In order to realise quality and accessible justice for all, the Department must have proper systems in place, including the efficient and accountable management of its resources.

The outputs in Programme 1 contribute to Chapter 13 of the NDP *"Building a capable State"* and Priority 1 of the MTSF (A capable ethical and developmental State).

In addition, the implementation of the outputs in this programme will contribute to priority 2: economic transformation and job creation whose contribution is embedded within the recruitment and procurements processes.

Explanation of planned performance in relation to outputs and rationale for the choice of output indicators relevant to the respective outcomes.

In order to achieve effective and efficient administrative support, the Department will ensure that it awards tenders to the level 4 and above BBBEE suppliers. This is an important government priority which contributes to different imperatives, such as job creation and small business development. Furthermore, the other contribution to effective and efficient administrative support is ensuring that the Department is sufficiently capacitated through filling vacant funded posts; ensuring that the Department supports youth development initiatives; promoting the empowerment of women at SMS level; employing People with Disabilities; implementing the Court Online system at Service Centres as part of Court modernisation initiatives; ensuring that the health and wellness of officials is prioritised; and ensuring that all service centres of the OCJ are OHS compliant. Achievement of targets set for the abovementioned focus areas will contribute to an efficient court system and ultimately, quality and accessible justice for all. Effective risk management remains crucial in ensuring that potential problems that may impact the functioning of the Department are identified before they occur, and for mitigation plans to be put in place. One of the outputs in Programme 1 ensures that the COVID-19 pandemic risk mitigation reports are produced, which is meant to monitor the level of pandemic risks mitigation.

6.3 Programme resource considerations

Table 4: MTEF Budget for Programme 1: Administration

SUB-PROGRAMMES	AUDITED		AENE	MTEF		
	2018/2019	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
	R'000	R'000	R'000	R'000	R'000	R'000
MANAGEMENT	31,162	34,900	40,219	41,577	41,821	42,162
CORPORATE SERVICES	134,322	114,182	131,746	124,365	127,371	131,670
FINANCIAL ADMINISTRATION	29,260	30,471	29,319	33,052	33,208	33,396
INTERNAL AUDIT	16,808	18,979	17,484	18,683	19,033	19,478
OFFICE ACCOMMODATION	10,507	12,545	-	11,651	12,074	12,606
PROGRAMME 1	222,059	211,077	218,768	229,328	233,507	239,312
ECONOMIC CLASSIFICATION						
CURRENT PAYMENTS	161,805	204,832	207,561	220,251	224,179	229,247
COMPENSATION OF EMPLOYEES	87,777	98,039	102,970	107,388	107,427	107,466
SALARIES AND WAGES	77,736	86,406	90,708	95,545	94,583	94,621
SOCIAL CONTRIBUTIONS	10,041	11,683	12,262	12,843	12,844	12,845
GOODS AND SERVICES	74,028	106,793	104,591	116,689	120,818	
ADMINISTRATIVE FEES: PAYMENTS	545	580	720	899	928	886
ADVERTISING	1,317	1,520	905	1,183	1,119	1,366
MINOR ASSETS (ASSETS <R5000)	816	551	337	400	301	370
AUDIT COST:EXTERNAL	5,872	6,094	6,695	5,226	6,242	6,517
BURSARIES (EMPLOYEES)	989	618	1,733	1,802	1,866	1,948
CATERING:DEPARTMENTAL ACTIVITIES	332	527	321	512	579	621
COMMUNICATION	4,549	1,270	1,258	1,876	2,020	1,654
COMPUTER SERVICES	30,621	61,633	70,024	60,085	62,235	64,834
CONS/PROF: BUSINESS & ADVISORY SERVICES	1,463	1,816	1,418	728	1,058	900
CONS/PROF:LEGAL COST	16	-	-	-	-	
CONTRACTORS	687	776	2,851	2,822	3,085	3,045
AGENCY&SUPPORT/OUTSOURCED SERVICES	-	-	215	586	508	468
ENTERTAINMENT	-	-	-	-	-	
FLEET SERVICES(F/SER)	58	156	56	88	97	91
CONS SUPPLIES	1,682	1,397	1,077	1,083	624	917
STATIONERY AND PRINTING	1,097	1,030	1,039	1,253	1,308	1,311
OPERATING LEASES	10,507	12,545	-	10,684	11,072	11,560
RENTAL & HIRING	-	-	-	-	-	
PROPERTY PAYMENTS	497	383	528	1,567	1,652	1,646
TRANSPORT PROVIDED DEPT ACTIVITY	-	-	-	-	-	
TRAVEL AND SUBSISTENCE	8,386	9,773	5,602	12,717	12,528	12,899

SUB-PROGRAMMES	AUDITED		AENE	MTEF		
	2018/2019	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
	R'000	R'000	R'000	R'000	R'000	R'000
TRAINING & DEVELOPMENT	3,491	4,688	7,245	7,157	7,416	7,848
OPERATING PAYMENTS	1,091	1,289	2,427	1,994	1,904	2,715
VENUES AND FACILITIES	12	147	140	201	210	185
INTEREST ON RENT AND LAND	-	-	-	-	-	-
TRANSFERS AND SUBSIDIES	166	102	-	-	-	-
PROVINCIAL AND LOCAL GOVERNMENTS	-	8	-	-	-	-
DEPARTMENTAL AGENCIES & ACCOUNTS	-	-	-	-	-	-
HIGHER EDUCATION INSTITUTIONS	-	-	-	-	-	-
NON PROFIT INSTITUTIONS (NPI)	-	-	-	-	-	-
HOUSEHOLDS (HH)	166	94	-	-	-	-
PAYMENT FOR CAPITAL ASSETS	60,088	6,143	11,207	9,077	9,328	10,065
BUILDINGS & OTHER FIX STRUCTURE	-	-	-	-	-	-
MACHINERY AND EQUIPMENT	23,609	5,495	11,207	9,077	9,328	10,065
TRANSPORT EQUIPMENT	3,149	-	210	216	220	230
OTHER MACHINERY & EQUIPMENT	20,460	5,495	10,997	8,861	9,108	9,835
SOFTWARE & INTANGIBLE ASSETS	36,479	648	-	-	-	-
PAYMENTS FOR FINANCIAL ASSETS	-	-	-	-	-	-
TOTAL	222,059	211,077	218,768	229 328	233,507	239,312

6.3.1 Expenditure Analysis

Programme 1: Administration is allocated a total budget of R229.3 million in 2021/22, which increases to R239,3 million in the 2023/24 financial year. The COVID-19 pandemic brought in the need to operate under the new normal, with technology becoming a major driver in ensuring business continuity. The increased need for streaming services to conduct virtual meetings, online training and remote working due to COVID-19 restrictions is expected to result in expenditure of R124.4 million in 2021/22 that will increase to R131.7 in 2023/24 in the Corporate Services sub-programme in the Administration programme.

To ensure the safety of personnel and their families, in 2021/22, the Department plans to conduct COVID-19 educational programmes and training for a targeted 190 safety officers. The Department will also see an increase in expenditure on Employees Health and Wellness (EHW), as well as Occupational Health and

Safety (OHS), as the COVID-19 pandemic increases the need for implementing EHW programmes for officials and their families. Expenditure on OHS will increase over the MTEF as the COVID-19 pandemic has increased the compliance requirements to ensure the safety of employees and the users of all OCJ's facilities. This is budgeted for within the Corporate Services sub-programme which constitute 54 per cent of Programme 1 budget.

The number of personnel in Programme 1 is expected to decrease from 183 in 2021/22, at a cost of R107.5 million to 177 in 2023/24, at a cost of R107.6 million. The decline in the number of personnel during the MTEF results from Compensation of Employees ceiling, that will require that as some of the posts within the Administration programme becomes vacant, they will not be filled. The Department will strategically deploy available resources to ensure that the reduction in the number of personnel does not negatively impact on service delivery.

PROGRAMME 2: SUPERIOR COURT SERVICES

Purpose: Provide court administration services to the Superior Courts.

Description of sub-programmes

The programme consists of five sub-programmes which are in line with the budget programme structure of the OCJ. The sub-programmes are:

- **Administration of Superior Courts:** provides administrative and technical support to the Superior Courts, monitors the overall performance of the Superior Courts and enhances judicial stakeholder relations;
- **Constitutional Court:** funds the activities and operations of the Constitutional Court, which has jurisdiction over constitutional matters and any matter that is of general public importance;
- **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 Court:** funds the activities and operations of the various Divisions of the High Court, which have jurisdiction over defined geographical areas; and
- **Specialised Courts:** funds the activities and operations of the Labour and Labour Appeals Courts, the Land Claims Court, the Competition Appeals 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.

The indicators and targets reflected in Programme 2: Superior Court Services relate to the support that is provided by the OCJ to the Superior Courts under the sub-programme: Administration of Superior Courts. Performance information for other sub-programmes is within the control of the Judiciary and the OCJ only provides administrative and technical support. The role played by the OCJ in sub-programmes: Constitutional Court, Supreme Court of Appeal, High Court, and Specialised Courts relate to quasi-judicial functions

reflected in sub-programme 1: Administration of Superior Courts and administrative functions, such as financial management, corporate services, etc. which are linked to indicators reflected in Programme 1: Administration.

The following are the support functions provided by the OCJ to Superior Courts linked with the above mentioned sub-programmes:

- **Quasi-judicial functions:** such as taxing bills of legal costs, default judgments and delivery of warrants of release;
- **Corporate services functions:** such as human resource management for the courts, financial management, etc., and
- **Support to Judicial Officers:** including secretarial services, messenger services, etc.

Therefore, there are no indicators reflected in the sub-programmes: Constitutional Court, Supreme Court of Appeal, High Court and Specialised Courts as these are already covered in Programme 1: Administration and sub-programme 1: Administration of Superior Courts of Programme 2.

6.4 Outcomes, outputs, performance indicators, and targets

Table 5: Outcomes, outputs, output indicators, and annual targets

Indicator ID	Outcome	Outputs	Output indicator	Annual Target						
				Audited/Actual performance			Estimated performance	MTEF period		
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Sub-programme :Administration of Superior Courts										
2.1	Improved court Efficiency	Default judgments finalised within 14 days	Percentage of default judgments finalised by Registrars within 14 days from date of receipt of application	-	-	-	70%	72%	74%	76%
2.2		Bills of costs taxed within 60 days	Percentage of taxations of legal bills of costs finalised within 60 days from date of set down	-	-	-	70%	75%	80%	85%
2.3		Warrants of release (J1) Delivered within one day	Percentage of warrants of release (J1) delivered within one day of the release issued	98% (109 of 111)	98% (79 of 81)	100% (98 of 98)	100%	100%	100%	100%
2.4		Monitoring reports on law reporting project	Number of monitoring reports on law reporting project produced	-	-	4	4	4	4	4
2.5		Judicial Case Flow Management Performance Reports	Number of Judicial Case Flow Management Performance reports produced	-	-	4	4	4	4	4
2.6		Reports on enhancement of court order integrity	Number of reports on enhancement of court order integrity produced	5	4	4	4	4	4	4

Table 6: Output indicators, annual, and quarterly targets for 2021/22

Indicator ID	Output Indicators	Annual Targets 2021/22	Quarterly Targets			
			Q1	Q2	Q3	Q4
2.1	Percentage of default judgments finalised by Registrars within 14 days from date of receipt of application	72%	72%	72%	72%	72%
2.2	Percentage of taxations of legal bills of costs finalised within 60 days from date of set down	75%	75%	75%	75%	75%
2.3	Percentage of warrants of release (J1) delivered within one day of the release issued	100%	100%	100%	100%	100%
2.4	Number of monitoring reports on law reporting project produced	4	1	1	1	1
2.5	Number of Judicial Case Flow Management Performance reports produced	4	1	1	1	1
2.6	Number of reports on enhancement of court order integrity produced	4	1	1	1	1

6.5 Explanation of planned performance over the medium term period

The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the contribution to priorities of women, children and people with disabilities.

The outputs in Programme 2: Superior Court Services contributes to the outcome “improved court efficiency”, which is aimed at ensuring that Superior Courts deliver their services in an efficient manner. The achievement of this outcome will be realised through six distinct outputs which are: default judgments finalised within 14 days; bills of costs taxed within 60 days; warrants of release (JI) delivered within one day; monitoring reports on law reporting project; judicial case flow management performance reports; and reports on enhancement of court order integrity. Finalisation of the quasi-judicial matters within the prescribed timeframes and the support to case-flow management ensures that court users receive the services in the most efficient manner, which also contributes to improved public trust / confidence on the court system.

Quality and accessible justice for all can be achieved if the court system is efficient, thereby providing the right and quality services to court users on time. An efficient court system reduces the unmet needs of court users as access to justice is citizen-focused. The pre-conditions of an efficient court system include reduced court administration inefficiencies, capacitated courts, and effective stakeholder relations. The above-mentioned have a direct contribution to quality and accessible justice for all.

The outputs in this programme contributes to Chapter 14 of the NDP “promoting accountability and fighting corruption”, and MTSF priority which focuses on “social cohesion and safer communities”. An efficient court system contributes to building safer communities. In addition, an efficient court system is free from corruption and promotes integrity, which is in line with an intervention of the five-year NDP implementation plan “fighting corruption and promoting integrity”. Furthermore, the implementation of the outputs in this programme will contribute to priority 2: Economic Transformation and job creation, whose contribution is embedded within the court processes.

Explanation of planned performance in relation to outputs and the rationale for the choice of the output indicators relevant to the respective outcomes

In order to achieve an efficient court system, the Department will ensure that the quasi-judicial matters are finalised in line with the expected timeframes as informed by the court rules. As indicated in section (a) above, an efficient court system is free from corruption. It is for this reason that the courts must uproot the problem of fraudulent court orders, which has been identified as a threat, as well as other forms of fraud and corruption. The reduction of fraudulent court orders is monitored through an indicator in the APP. Other enablers of an efficient court system focus on support for the law reporting and case-flow management projects, which are flagship projects of the Judiciary.

6.6 Programme resources considerations

Table 7: MTEF Budget for Programme 2: Superior Courts Services

SUB-PROGRAMMES	AUDITED		AENE	MTEF		
	2018/2019	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
	R'000	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION OF SUPERIOR COURTS	11,150	10,843	20,400	24,650	26,135	22,665
CONSTITUTIONAL COURT	55,780	55,828	62,363	64,146	65,393	66,885
SUPREME COURT OF APPEAL	34,191	42,756	37,913	40,499	41,200	41,035
HIGH COURTS	643,250	684,641	728,084	728,493	736,673	742,339
SPECIALISED COURTS	57,176	63,623	61,428	61,337	62,377	63,119
PROGRAMME 2	801,547	857,691	910,188	919,125	931,778	936,043
ECONOMIC CLASSIFICATION						
CURRENT PAYMENTS	707,915	766,087	811,642	819,866	828,068	829,762
COMPENSATION OF EMPLOYEES	551,810	602,424	640,169	617,006	617,332	617,688
SALARIES AND WAGES	473,824	514,246	542,384	552,199	552,090	552,420
SOCIAL CONTRIBUTIONS	77,986	88,178	97,785	64,807	65,242	65,268
GOODS AND SERVICES	156,105	163,663	171,473	202,860	210,736	212,074
ADMINISTRATIVE FEES: PAYMENTS	1,471	2,163	1,939	2,663	2,764	2,853
ADVERTISING	14	55	-	55	32	33
MINOR ASSETS (ASSETS <R5000)	3,509	3,494	6,426	7,435	7,504	7,956
AUDIT COST:EXTERNAL	-	-	-	-	-	-
BURSARIES (EMPLOYEES)	-	-	-	-	-	-
CATERING:DEPARTMENTAL ACTIVITIES	2,142	2,691	1,626	4,825	4,992	5,205
COMMUNICATION	10,649	10,086	23,557	20,103	20,821	22,297
COMPUTER SERVICES	2,184	3,000	2,302	2,200	2,277	2,377
CONS/PROF:BUSINESS&ADVISORY SERVICES	5,310	5,447	9,686	10,142	10,552	11,117
CONS/PROF:LEGAL COST	11	15	55	70	71	74
CONTRACTORS	464	777	2,261	1,301	1,337	1,391
AGENCY&SUPRT/OUTSOURCED SERVICES	1,331	1,318	2,631	3,567	3,680	3,868
ENTERTAINMENT	16	11	277	326	333	349
FLEET SERVICES (F/SER)	25,668	21,885	26,149	30,451	31,819	33,173
CONS SUPPLIES	1,623	2,405	6,180	6,762	7,983	4,050
STATIONERY AND PRINTING	8,916	8,349	10,927	12,537	13,039	13,527
OPERATING LEASES	7,087	12,882	8,619	13,866	13,390	9,898
RENTAL & HIRING	11	11	-	-	-	-
PROPERTY PAYMENTS	2,004	3,298	2,940	3,245	3,405	3,408
TRANSPORT PROVIDED DEPT ACTIVITY	-	-	-	-	-	-
TRAVEL AND SUBSISTENCE	78,279	80,760	57,694	73,068	76,076	79,384
TRAINING & DEVELOPMENT	-	-	103	-	-	-
OPERATING PAYMENTS	4,432	3,667	5,302	5,973	6,248	6,508
VENUES AND FACILITIES	984	1,349	2,799	4,271	4,413	4,611

SUB-PROGRAMMES	AUDITED		AENE	MTEF		
	2018/2019	2019/20	2020/2021	2021/2022	2022/2023	2023/2024
	R'000	R'000	R'000	R'000	R'000	R'000
INTEREST ON RENT AND LAND	-	-	-	-	-	-
TRANSFERS AND SUBSIDIES	2,132	3,055	1,416	1,413	1,470	1,615
PROVINCIAL AND LOCAL GOVERNMENTS	-	48	13	17	19	20
DEPARTMENTAL AGENCIES & ACCOUNTS	-	1	4	5	5	6
HIGHER EDUCATION INSTITUTIONS	-	-	-	-	-	-
NON-PROFIT INSTITUTIONS (NPI)	-	-	-	-	-	-
HOUSEHOLDS (HH)	2,132	3,006	1,399	1,391	1,446	1,589
PAYMENT FOR CAPITAL ASSETS	91,500	88,525	97,130	97,846	102,240	104,666
BUILDINGS & OTHER FIX STRUCTURE	9	-	-	-	-	-
MACHINERY AND EQUIPMENT	91,441	88,447	97,130	97,846	102,240	104,666
TRANSPORT EQUIPMENT	85,743	83,245	86,094	85,523	89,407	91,944
OTHER MACHINERY & EQUIPMENT	5,698	5,202	11,036	12,323	12,833	12,722
SOFTWARE & INTANGIBLE ASSETS	50	78	-	-	-	-
PAYMENTS FOR FINANCIAL ASSETS	-	24	-	-	-	-
TOTAL	801,547	857,691	910,188	919,125	931,778	936,043

6.6.1 Expenditure Analysis

The programme has an allocated budget of R919,1 million for the 2021/22 financial year, which increases to R936 million in 2023/24. The increase in the expenditure for this programme is meant to ensure an efficient court system, that will ultimately contribute to quality and accessible justice for all.

The number of personnel in Programme 2 is expected to decrease from 1 762 in 2021/22, at a cost of R618 million to 1 708 in 2023/24 at a cost of R619.6 million. The roll-out and implementation of the Court Online system, as well as modernisation of court processes will play a key role in ensuring that the decrease in the

number of personnel in Programme 2, does not impact on the provision of services, as well as increasing access to justice for all.

In ensuring an efficient court system, the Department is targeting an increase in the percentage of default judgments finalised within 14 days of receipt of application from 72 per cent in 2021/22 to 76 per cent in 2023/24, increasing the percentage of taxations of legal costs finalised within 60 days from 75 per cent in 2021/22 to 85 per cent in 2023/24 and delivering all warrants of release within 1 day of being issued over the MTEF period.

PROGRAMME 3: JUDICIAL EDUCATION AND SUPPORT

Purpose: Provide education programmes to Judicial Officers, support services to the Judicial Service Commission (JSC), and policy development and research services to the Department and the Judiciary, for the optimal administration of justice.

Description of sub-programmes

The programme has three sub-programmes which are:

- **South African Judicial Education Institute:** funds the activities of the SAJEI to provide continuing judicial education for Judicial Officers and training 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; and
- **Judicial Service Commission:** provides secretariat and administrative support services to the JSC so that it can effectively fulfil its constitutional and legislative mandates.



6.7 Outcomes, outputs, performance indicators, and targets

Table 8: Outcomes, outputs, output indicators and annual target

Indicator ID	Outcomes	Outputs	Output indicators	Annual Targets					
				Audited performance		Estimated performance		MTEF Period	
				2017/18	2018/19	2019/20	2020/21	2021/22	2022/23 2023/24
3.1	Enhanced judicial performance	Judicial education courses conducted ⁶	Number of judicial education courses conducted	91	142	115	100	105	110 115
3.2		Monographs on judicial education produced	Number of research monographs on judicial education produced per year	-	2	2	2	2	2
3.3		Monitoring reports on litigation produced	Number of monitoring reports on litigation produced	-	-	4	4	4	4
3.4		Reports on judicial appointments and complaints produced ⁷	Number of reports on judicial appointments and judicial complaints produced	3	3	3	2 ⁸	3	3

Table 9: Indicators, annual, and quarterly targets for 2021/22

Indicator ID	Output Indicators	Annual Targets 2021/22	Quarterly Targets			
			Q1	Q2	Q3	Q4
3.1	Number of judicial education courses conducted	105	20	35	35	15
3.2	Number of research monographs on judicial education produced per year	2	-	1	-	1
3.3	Number of monitoring reports on litigation produced	4	1	1	1	1
3.4	Number of reports on judicial appointments and judicial complaints produced	3	1	-	1	1

⁶ This includes courses conducted through virtual and face-to-face platforms.

⁷ The indicator relates to a report which includes information on both judicial appointments and complaints (i.e. one report is produced in a quarter on the judicial appointments and complaints for the periods when there is a JSC sitting).

⁸ The estimated performance of two (2) was a result of the impact of the COVID-19 pandemic which led to one JSC sitting being cancelled.

6.8 Explanation of planned performance over the medium term period

The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the contribution to priorities of women, children and people with disabilities.

The outputs in Programme 3: Judicial Education and Support contributes to the outcome “enhanced judicial performance”, which is aimed at ensuring that the OCJ provides administrative and technical support that enables the Judiciary to deliver on its Constitutional mandate. The achievement of this outcome will be realised through four distinct outputs, which are: Judicial education courses conducted, monographs on judicial education produced, monitoring reports on litigation produced and reports on judicial appointments and judicial complaints produced.

The outcome contributes to Chapter 14 of the NDP “promoting accountability and fighting corruption” and Priorities 1 (A capable, ethical and developmental State) and 6 (Social cohesion and safer communities) of the MTSF. Access to quality justice is not possible if the Judiciary is not well resourced; if there is no means to train Judicial Officers; and if there is no accountability and ethics in the Judiciary. The output in this programme ensures that effective and efficient support is provided to the Judiciary in ensuring that the Judiciary is able to ensure access to quality justice.

Explanation of planned performance in relation to outputs and the rationale for the choice of output indicators relevant to the respective outcomes

In order to achieve an enhanced judicial performance, the Department will ensure that an increased number of judicial education courses are conducted, research monographs are produced, monitoring reports on litigation are produced, and reports on secretariat support provided to the JSC are produced. To further accelerate the provision of judicial education and training, SAJEI will also leverage on the use of technology by conducting some of the courses through virtual platforms.

6.9 Programme resource considerations

Table 10: MTEF Budget for Programme 3: Judicial education and support

SUB-PROGRAMMES	AUDITED YEARS		AENE	MTEF YEARS		
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	R'000	R'000	R'000	R'000	R'000	R'000
SOUTH AFRICAN JUDICIAL EDUCATION INSTITUTE	37,725	46,989	40,441	39,632	36,456	33,114
JUDICIAL POLICY AND RESEARCH	23,488	11,454	11,311	16,809	17,053	17,357
JUDICIAL SERVICE COMMISSION	7,200	6,676	7,413	6,942	7,058	7,080
PROGRAMME 3	68,413	65,119	59,165	63,383	60,567	57,551
ECONOMIC CLASSIFICATION						
CURRENT PAYMENTS	59,495	64,610	57,301	61,372	60,091	57,054
COMPENSATION OF EMPLOYEES	23,378	23,132	22,432	25,696	25,706	25,716
SALARIES AND WAGES	20,644	20,205	19,354	22,334	22,344	22,354
SOCIAL CONTRIBUTIONS	2,734	2,927	3,078	3,362	3,362	3,362
GOODS AND SERVICES	36,117	41,478	34,869	35,676	34,385	31,338
ADMINISTRATIVE FEES: PAYMENTS	1,572	2,265	820	943	976	1,031
ADVERTISING	393	47	92	27	28	29
MINOR ASSETS (ASSETS <R5000)	107	31	158	186	191	200
AUDIT COST:EXTERNAL	-	-	-	-	-	-
BURSARIES (EMPLOYEES)	-	-	-	-	-	-
CATERING:DEPARTMENTAL ACTIVITIES	2,042	1,827	759	808	836	873
COMMUNICATION	93	125	281	279	288	277
COMPUTER SERVICES	106	113	303	320	331	346
CONS/PROF:BUSINESS&ADVISORY SERVICES	995	779	2,479	2,279	2333	2,403
CONS/PROF:LEGAL COST	906	1,156	381	5,208	5,394	5,632
CONTRACTORS	-	8	108	135	140	146
AGENCY & SUPPORT/OUTSOURCED SERVICES	-	-	-	-	-	-
ENTERTAINMENT	143	-	-	-	-	-
FLEET SERVICES (F/SER)	801	-	-	-	-	-
CONS SUPPLIES	124	19	65	62	64	67
STATIONERY AND PRINTING	533	676	527	559	578	602
OPERATING LEASES	348	-	-	-	-	-
RENTAL & HIRING	-	-	196	239	248	258
PROPERTY PAYMENTS	-	-	-	-	-	-
TRANSPORT PROVIDED DEPT ACTIVITY	-	-	-	-	-	-
TRAVEL AND SUBSISTENCE	21,108	26,404	22,048	17,343	15,422	11,577

SUB-PROGRAMMES	AUDITED YEARS		AENE	MTEF YEARS		
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	R'000	R'000	R'000	R'000	R'000	R'000
TRAINING & DEVELOPMENT	929	1,096	1,221	1,289	1,336	1,394
OPERATING PAYMENTS	605	532	1,394	1,270	1,322	1,390
VENUES AND FACILITIES	5,312	6,400	4,037	4,729	4,898	5,113
INTEREST ON RENT AND LAND	-	-	-	-	-	-
TRANSFERS AND SUBSIDIES	35	110	-	-	-	-
PROVINCIAL AND LOCAL GOVERNMENTS	-	-	-	-	-	-
DEPARTMENTAL AGENCIES & ACCOUNTS	-	-	-	-	-	-
HIGHER EDUCATION INSTITUTIONS	-	-	-	-	-	-
NON PROFIT INSTITUTIONS (NPI)	-	-	-	-	-	-
HOUSEHOLDS (HH)	35	110	-	-	-	-
PAYMENT FOR CAPITAL ASSETS	8 883	399	1 864	2 011	476	497
BUILDINGS & OTHER FIX STRUCTURE	-	-	-	-	-	-
MACHINERY AND EQUIPMENT	8,883	-	1,864	2,011	476	497
TRANSPORT EQUIPMENT	8,360	-	-	-	-	-
OTHER MACHINERY & EQUIPMENT	523	399	1,864	2,011	476	497
SOFTWARE & INTANGIBLE ASSETS	-	-	-	-	-	-
PAYMENTS FOR FINANCIAL ASSETS	-	-	-	-	-	-
TOTAL	68 413	65 119	59,165	63,383	60,567	57,551

6.9.1 Expenditure Analysis

The programme has an allocated budget of R63,4 million for the 2021/22 financial year, which decreases to R57,6 million in 2023/24. The decrease in the expenditure is under the South African Judicial Education Institute sub-programme, which declines from R39.6 million in 2021/22 to R33.1 million in 2023/24. Despite the decrease in spending under SAJEI over the MTEF period, the number of courses to be conducted is expected to increase from 105 in 2021/22 to 115 in 2023/24. Majority of these trainings will be conducted through online / virtual platforms, resulting in savings of consequential expenditure relating to physical training such as venue costs as well as travel and subsistence.

During the 2021/22 financial year, R16.8 million is budgeted for Judicial Policy, Research and Support,

which is mainly used for ensuring that conditions of service of Judicial Officers are efficiently administered, as well as ensuring judicial accountability by administering a record of Judges' registrable interests, as informed by section 13 of the Judicial Service Commission Act (1994).

The number of personnel in Programme 3 is expected to slightly decrease from 34 at a cost of R25.4 million in 2021/22 to 33 at a cost of R25.4 million in 2023/24. Thus, personnel expenditure in programme 3 will remain constant during the 2021 MTEF period. The continued use of virtual platforms to conduct training will enable the SAJEI to deliver its services to the Judiciary with reduced spending for both personnel and goods and services.

7. UPDATED KEY RISKS FOR 2021/22 FINANCIAL YEAR

The table below provides the key risks and mitigation strategies of the Department which are aligned to the three outcomes.

Table 11: Key Risks per outcome

No.	Outcome	Risk	Risk Mitigation
1.	Effective and efficient administrative support	a) Possible exposure to Fraud and Corruption.	i. Continuous awareness on policies. ii. Strengthen internal controls relating to fraudulent court orders. iii. Monitor the implementation of fraud prevention and anti-corruption strategy.
		b) Delays to implement the Court Online system due to external dependencies.	i. Reinforce stakeholder relations to ensure commitment pertaining to project resourcing.
		c) Inadequate resources to capacitate the OCJ in order to operate in the new normal.	i. Reprioritize the available resources to implement the new way of doing business. ii. Skills capacitation to operate in the new normal.
		d) Inaccurate performance reports produced.	i. Conduct assessment and analysis of the Performance of the OCJ on a monthly and quarterly basis and produce monitoring reports.
2.	Improved court efficiency	a) Inadequate administrative support to ensure court efficiency.	i. Prioritize the appointment of registrars. ii. Continuous training of the Registrars.
3.	Enhanced judicial performance	a) Inadequate resources to conduct judicial education courses and provide support.	i. Implementation of the virtual and e-learning module for Judicial Education.

8. PUBLIC ENTITIES

The OCJ does not have public entities.


9. INFRASTRUCTURE PROJECTS

The infrastructure projects for the Superior Courts which are supported and managed by the OCJ, are accounted for within the budget of the DoJ&CD as capital infrastructure and leases were excluded from the functions which were transferred to the OCJ from the DoJ&CD. The OCJ currently does not have any infrastructure projects planned or being implemented under its budget vote.

10. PUBLIC-PRIVATE PARTNERSHIPS

There are no Public-Private Partnerships applicable for the OCJ.





PART D

TECHNICAL INDICATOR DESCRIPTIONS



PROGRAMME 1: ADMINISTRATION

Indicator Title	1.1 Audit outcome for the OCJ
Definition	The indicator measures good governance in the administration of the OCJ through the achievement of a clean audit opinion/outcome by 2020/21, and maintaining it in the outer years as a result of compliance with relevant legislation and regulatory prescripts. This includes the Public Finance Management Act, 1999 (Act No 1 of 1999) (PFMA), Treasury Regulations, Public Service Act, 1994 (Act No 10 of 1994) and Regulations, as well as other applicable prescripts in the use of Department's resources. A clean audit opinion/outcome will be achieved through ensuring that the Annual Financial Statements (AFS) of the Department are free from material misstatements (i.e. a financially unqualified audit opinion), and there are no material findings on reporting of pre-determined objectives or non-compliance with legislation.
Source of data	Auditor-General South Africa (AGSA) final audit report
Method of Calculation / Assessment	Qualitative
Means of Verification	Departmental Annual report
Assumptions	Annual Audit conducted at the OCJ No material findings on the compliance with laws and regulations as well as predetermined objectives
Disaggregation of Beneficiaries (where applicable)	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	Clean Audit Outcome
Indicator Responsibility	Chief Financial Officer

Indicator Title	1.2 Percentage of tenders in the Department's procurement plan awarded to suppliers with level 4 and above BBBEE status
Definition	The indicator measures the percentage of tenders in the OCJ's procurement plan that are awarded to suppliers with level 4 and above BBBEE status, with the main aim of empowering the previously disadvantaged individuals with business opportunities.
Source of data	BAS and JYP
Method of Calculation / Assessment	Quantitative (Number of tenders awarded to suppliers with level 4 and above BBBEE status divide by total number of Tenders awarded) x 100
Means of Verification	Signed report on departmental tenders
Assumptions	All bidders supply the required services
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A Target for PDIs: 80%

Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	High number of tenders awarded to level 4 or above BBBEE suppliers
Indicator Responsibility	Chief Financial Officer

Indicator Title	1.3 Percentage of designated employees (SMS members & other categories) who submitted financial disclosures within timeframes
Definition	The indicator is meant to monitor compliance of the financial disclosure by the SMS members on the e-Disclosure and other categories of employees, as required in terms of Regulation 16 (c), 17 (2) and 18 (3) of the Public Service Regulations and other Department of Public Service and Administration (DPSA) prescripts. Other categories of employees refers to employees other than Senior Management Services members determined by the Minister of Public Service and Administration as defined in the DPSA prescripts.
Source of data	e-Disclosure
Method of Calculation / Assessment	<p>Quantitative</p> <p>Q1 target: (Number of SMS members who disclosed their financial interest through e-Disclosure within pre-scribed timelines / total number of OCJ SMS members) x 100</p> <p>Q2 target: (Number of other categories who disclosed their financial interest through e-Disclosure within prescribed timelines/ Total Number of other categories of employees who are required to disclosure in terms of the DPSA prescripts) x 100</p>
Means of Verification	Consolidated compliance report (SMS disclosures to be reported in Q1 and other categories to be reported in Q2)
Assumptions	All SMS members and all categories will complete the e-Disclosures
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Bi-annually
Desired Performance	Full compliance with the e-Disclosure prescripts
Indicator Responsibility	Director: Risk Management

Indicator Title	1.4 Percentage of vacant posts on funded establishment
Definition	This is the level of funded vacant posts on PERSAL in a financial year, which should be maintained at 10% or lower in line with the DPSA guideline. Funded vacant posts refer to posts that are on the approved establishment, which are funded in accordance with the compensation of employees' budget.
Source of data	PERSAL
Method of Calculation / Assessment	Quantitative (Total number of funded vacant posts as at 31 March [annually] / Total number of approved funded posts as at 31 March [annually] x 100)
Means of Verification	PERSAL establishment report and summary report compiled by the Human Resource Management Unit.
Assumptions	Market to provide people with relevant skills and competencies
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: In line with the recruitment plan • Target for Youth: In line with the recruitment plan • Target for People with Disabilities: In line with the recruitment plan
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	A low vacancy rate (optimally capacitated Department through a reduced vacancy rate)
Indicator Responsibility	Chief Director: Human Resource Management and Development

Indicator Title	1.5 Percentage of staff in the Department comprised of youth
Definition	<p>The indicator measures the percentage of the OCJ's staff complement that is comprised of the youth. The youth definition/ age used is in line with the National Youth Commission Act which defines youth as any persons between the age of 14 and 35.</p> <p>*However, the recruitment of youth will consider the legal age allowed in terms of Section 43 of the Basic Conditions of Employment Act, 1997.</p>
Source of data	PERSAL
Method of Calculation / Assessment	Quantitative (Number of youth in the staff complement divide by Total staff complement) x 100
Means of Verification	PERSAL establishment report and summary report compiled by the Human Resource Management Unit
Assumptions	<ul style="list-style-type: none"> • Youth apply for opportunities at the OCJ • The turnover rate for youth who work at the OCJ is reduced
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: 30% • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<p>Contribution to spatial transformation priorities: N/A</p> <p>Spatial impact area: N/A</p>
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	30% of OCJ staff is comprised of youth
Indicator Responsibility	Chief Director: Human Resource Management and Development

Indicator Title	1.6 Percentage of women representation in Senior Management Service (SMS)
Definition	This indicator measures the percentage of women representation in Senior Management Service (SMS) in the Department to ensure that women are equally represented at the senior management levels in the Department.
Source of data	PERSAL
Method of Calculation / Assessment	Quantitative (Total number of women at SMS levels/Total number of SMS employees) x 100
Means of Verification	Signed report on the number of women at Senior Management Service (SMS)
Assumptions	Women apply and meet the requirements for SMS opportunities
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 50% • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-Annual
Desired Performance	Maintain minimum of 50% women representation at SMS level
Indicator Responsibility	Chief Director: Human Resource Management and Development

Indicator Title	1.7 Percentage of people with disabilities representation in the Department
Definition	This indicator measures the number of people with disabilities in the Department against the establishment, to ensure that people with disabilities are represented in the employment of the Department.
Source of data	PERSAL
Method of Calculation / Assessment	Quantitative (Number of people with disabilities in the Department/ Total OCJ's establishment) x 100
Means of Verification	Signed report on the number of people with disabilities in the staff establishment
Assumptions	People with disabilities apply and meet the requirements for advertised opportunities
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-Annual
Desired Performance	2% of people with disabilities
Indicator Responsibility	Chief Director: Human Resource Management and Development

Indicator Title	1.8 Court Online system implemented at Service Centres
Definition	This indicator measures the implementation of the Court Online system at the Superior Courts. Court Online system, is a cloud-based digital platform which is aimed at providing online case initiation, case management and evidence presentation to ensure optimised court proceedings.
Source of data	Roll-out plan
Method of Calculation / Assessment	Qualitative
Means of Verification	Signed roll-out report
Assumptions	There will be financial resources to roll-out the system
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-Annual
Desired Performance	Roll-out of Court Online system at all Service Centres
Indicator Responsibility	Chief Director: Information and Communication Technology

Indicator Title	1.9 Number of Employee Health and Wellness programmes implemented within the OCJ
Definition	The indicator measures the number of Employee Health and Wellness (EHW) programmes implemented within the OCJ in order to promote employee wellbeing in compliance with the DPSA Framework on EHW.
Source of Data	Attendance registers
Method of Calculation / Assessment	Quantitative (simple count of the number of programmes implemented against the set targets)
Means of Verification	EHW programmes implementation report
Assumption	<ul style="list-style-type: none"> • There are resources available to implement the EHW programmes • Officials will attend or participate at the scheduled programmes
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation(where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Higher number of employees who participate in EHW programmes
Indicator Responsibility	Director: Labour Relations, Health and Wellness

TIDs FOR COVID-19 RELATED INDICATORS

Indicator Title	1.1 Number of COVID-19 OHS inspections conducted within the OCJ
Definition	This is the number of OHS inspections projects that are implemented at the OCJ National Office and its Service Centres to assess compliance with the COVID-19 regulations. *Each quarterly target of one (1) includes inspections that are conducted at all OCJ Service Centres and the National Office.
Source of data	Individual inspections reports / checklist
Method of Calculation / Assessment	Quantitative (simple count of the number of inspections conducted against the set target)
Means of Verification	Signed consolidated inspections project report
Assumptions	Inspections are conducted at all OCJ Service Centres and National Office
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	COVID - 19 OHS related inspections conducted at all OCJ service centres and the National Office
Indicator Responsibility	Director: Labour Relations, and Health and Wellness

Indicator Title	2.1 Number of COVID-19 educational programmes implemented within the OCJ
Definition	This is the number of COVID-19 educational programmes conducted for OCJ officials, focusing on COVID-19 related topics as part of awareness.
Source of data	Educational programmes
Method of Calculation / Assessment	Quantitative (simple count of the number of COVID-19 educational programmes implemented against the set targets)
Means of Verification	Signed report on educational programmes implemented
Assumptions	There is relevant information to be shared with officials
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	A high number of COVID-19 educational programmes implemented
Indicator Responsibility	Chief Director: Human Resource Management & Development

Indicator Title	3.1 Number of COVID-19 related trainings conducted for Safety Officers
Definition	This is the number of trainings conducted for the Safety Officers as it relates to the COVID-19 OHS compliance measures.
Source of data	Training material
Method of Calculation / Assessment	Quantitative (simple count of the number of trainings for COVID-19 safety officers conducted)
Means of Verification	Signed training report
Assumptions	There are safety officers at all service centres
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	All safety officers receive training
Indicator Responsibility	Director: Labour Relations, Health and Wellness

Indicator Title	4.1 Number of COVID-19 compliance reports produced
Definition	The indicator measures the number of reports produced on the management and monitoring of the implementation of the COVID-19 Regulations.
Source of data	Minutes of the OCJ COVID-19 Advisory Committee meetings
Method of Calculation / Assessment	Quantitative (simple count of the number of reports produced against the set target)
Means of Verification	Signed COVID-19 measures reports
Assumptions	COVID-19 measures are implemented at the OCJ
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	COVID-19 compliance reports produced as planned
Indicator Responsibility	COVID-19 Advisory Committee (Compliance Officer)

Indicator Title	5.1 Number of COVID-19 pandemic risk mitigation reports produced
Definition	This is the number of risk mitigation reports produced relating to the COVID-19 pandemic and its impact to the delivery of the OCJ's mandate.
Source of data	Pandemic risk register
Method of Calculation / Assessment	Quantitative (simple count of the number of risk mitigation reports produced against the set target)
Means of Verification	Signed risk mitigation reports
Assumptions	There is progress on the mitigation of identified COVID-19 related risks
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	COVID-19 pandemic risks are mitigated
Indicator Responsibility	Director: Risk Management

PROGRAMME 2: SUPERIOR COURT SERVICES

Indicator Title	2.1 Percentage of default judgments finalised by Registrars within 14 days from date of receipt of application
Definition	The indicator measures the percentage of default judgments finalised by Registrars within 14 days from date of receipt of the application by the court out of all (a total number of) default judgment finalised in the period under review. Default judgment finalised means those that are granted, refused or referred to open court.
Source of data	Default Judgment Application and Order
Method of Calculation / Assessment	Quantitative (Total number of default judgments finalised within 14 working days / Total number of default judgements finalised) x 100
Means of Verification	Default Judgments register
Assumptions	Default judgment matters brought before the Registrars comply with the court rules
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Speedy finalisation of default judgments by Registrars
Indicator Responsibility	Chief Director: Court Administration Services

Indicator Title	2.2 Percentage of taxations of legal bills of costs finalised within 60 days from date of set down
Definition	<p>This is the taxation of legal costs finalised by Registrars within 60 working days from date of first set down. 'Finalised within 60 days', means bills of costs that are taxed and settled.</p> <p>*Some of the bills of costs may be settled between the parties before set down date and such will be included in the population of bills of costs finalised within 60 days.</p>
Source of data	Proof of set down, Bill of legal costs
Method of Calculation / Assessment	Quantitative (Total number of taxations of legal bills of costs finalised within 60 working days / Total Number of taxations of legal bills of costs finalised) x 100
Means of Verification	Taxations of legal bills of costs Register
Assumptions	Taxations of legal costs matters brought before the registrars comply with the court rules
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	Speedy finalisation of taxations by Registrars
Indicator Responsibility	Chief Director: Court Administration Services

Indicator Title	2.3 Percentage of warrants of release (J1) delivered within one day of the release issued
Definition	This indicator measures the percentage of warrants of release that are delivered to the correctional institutions within one day (date delivered minus date issued) of the release issued.
Source of data	Warrant of release (J1) and proof of delivery of warrant of release (J1) to the Department of Correctional Services.
Method of Calculation / Assessment	Quantitative (Total number of warrants of release delivered within one day of the release issued / Total number of warrant of release issued) x 100
Means of Verification	Warrant of release (J1) register
Assumptions	There is an official at the correctional institution where the warrant of release is being delivered to receive the warrant of releases
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired Performance	All warrants of release (J1) delivered within timeframes
Indicator Responsibility	Chief Director: Court Administration Services

Indicator Title	2.4 Number of monitoring reports on Law Reporting Project produced
Definition	The indicator measures the number of monitoring reports produced on the Law Reporting project.
Source of data	Report of Law Reporting Initiatives implemented
Method of Calculation / Assessment	Quantitative (Simple Count of the number of reports produced against the set target)
Means of Verification	Signed quarterly monitoring reports on Law Reporting Project
Assumptions	The law reporting project is implemented
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Compilation and Publication of Law Reports
Indicator Responsibility	Chief Director: Court Administration Services

Indicator Title	2.5 Number of Judicial Case Flow Management performance reports produced
Definition	The indicator measures the number of reports produced on the monitoring of implementation of Uniform Rules of Court on Judicial case flow management.
Source of data	Case flow Register, Judges Secretary Register and Judicial Case Flow Management Monthly Reports
Method of Calculation / Assessment	Quantitative (Simple Count of the number of judicial relations meetings reports produced)
Means of Verification	Signed Judicial Case Flow Management performance reports
Assumptions	Superior Courts implements the Judicial Case Flow Management project
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Enhanced case flow management
Indicator Responsibility	Chief Director: Court Administration Services

Indicator Title	2.6 Number of reports on enhancement of court order integrity produced
Definition	This indicator measures the monitoring of the court order integrity project, which is being driven by the Court Order Integrity Committee (COIC). This is done by monitoring and reporting on the work of the Committee.
Source of data	Fraudulent Court Orders register / Proof of enhancement initiatives implemented.
Method of Calculation / Assessment	Quantitative (Simple count of the number of reports produced against the set target)
Means of Verification	Signed quarterly monitoring reports on Court Order Integrity Project
Assumptions	The Court Order Integrity Committee meetings takes place every quarter and there are reported fraudulent court orders
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Improved control measures on court orders
Indicator Responsibility	Chief Director: Court Administration Services

PROGRAMME 3: JUDICIAL EDUCATION AND SUPPORT

Indicator Title	3.1 Number of judicial education courses conducted
Definition	This is the quantification of judicial education courses offered to serving and aspiring Judicial Officers per year. Judicial education courses refer to both substantive (e.g. civil court skills) and soft skills (e.g. communication in the court room) courses offered to Judicial Officers, which are decided upon by the SAJEI Council and Curriculum Committee of SAJEI.
Source of data	Course outline, the list of courses offered and nominees.
Method of Calculation / Assessment	Quantitative (Simple count of the number of judicial education courses conducted against the set target)
Means of Verification	Signed training attendance registers
Assumptions	<ul style="list-style-type: none"> The target will be achieved unless there are ad-hoc requests informed by operational needs at the courts, legislative/or policy changes. Availability of resources and attendees for courses
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	A high number of judicial education courses conducted contributing to improved service delivery
Indicator Responsibility	Chief Director: South African Judicial Education Institute

Indicator Title	3.2 Number of research monographs on judicial education produced per year
Definition	This refers to the number of specialised research papers that will be produced with specific focus areas on judicial education.
Source of data	Questionnaires and interviews.
Method of Calculation / Assessment	Quantitative (Simple count of the number of monographs produced against the set target)
Means of Verification	Monographs (research papers) produced
Assumptions	Adequate response to questionnaires and interviews
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-Annual
Desired Performance	Improved judicial education curricula
Indicator Responsibility	Chief Director: South African Judicial Education Institute

Indicator Title	3.3 Number of monitoring reports on litigation produced
Definition	This is the number of monitoring reports on litigation against the Department produced in order to provide progress on the management of the litigation in the Department.
Source of data	Litigation Instruction letters
Method of Calculation / Assessment	Quantitative (Simple Count of the number of litigation reports produced against the set target)
Means of Verification	Signed summary report on litigation
Assumptions	There are litigation matters against the Department
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Compliance with legal prescripts
Indicator Responsibility	Head: Legal Services

Indicator Title	3.4 Number of reports on judicial appointments and judicial complaints produced
Definition	This indicator provides for the quantification of reports on judicial appointments and judicial complaints proceedings undertaken by the JSC supported by the OCJ (i.e. administrative and secretariat support provided by the OCJ).
Source of data	Meetings in terms of the JSC Act
Method of Calculation / Assessment	Quantitative (Simple count of the number of reports produced against the set targets)
Means of Verification	Signed quarterly reports and annual report on judicial appointments and complaints proceeding/sessions
Assumptions	Meetings to take place as planned
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Adequate secretariat support provided to the JSC
Indicator Responsibility	Secretary of the Judicial Service Commission

ANNEXURE A: DISTRICT DEVELOPMENT MODEL


The district development model is not applicable for the OCJ.




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