

Office of the Chief Justice

Annual Performance Plan 2022/23



OFFICE OF THE CHIEF JUSTICE
REPUBLIC OF SOUTH AFRICA





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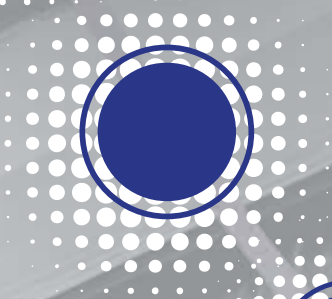
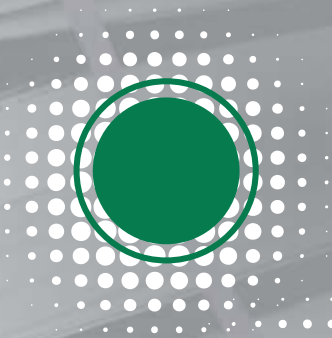
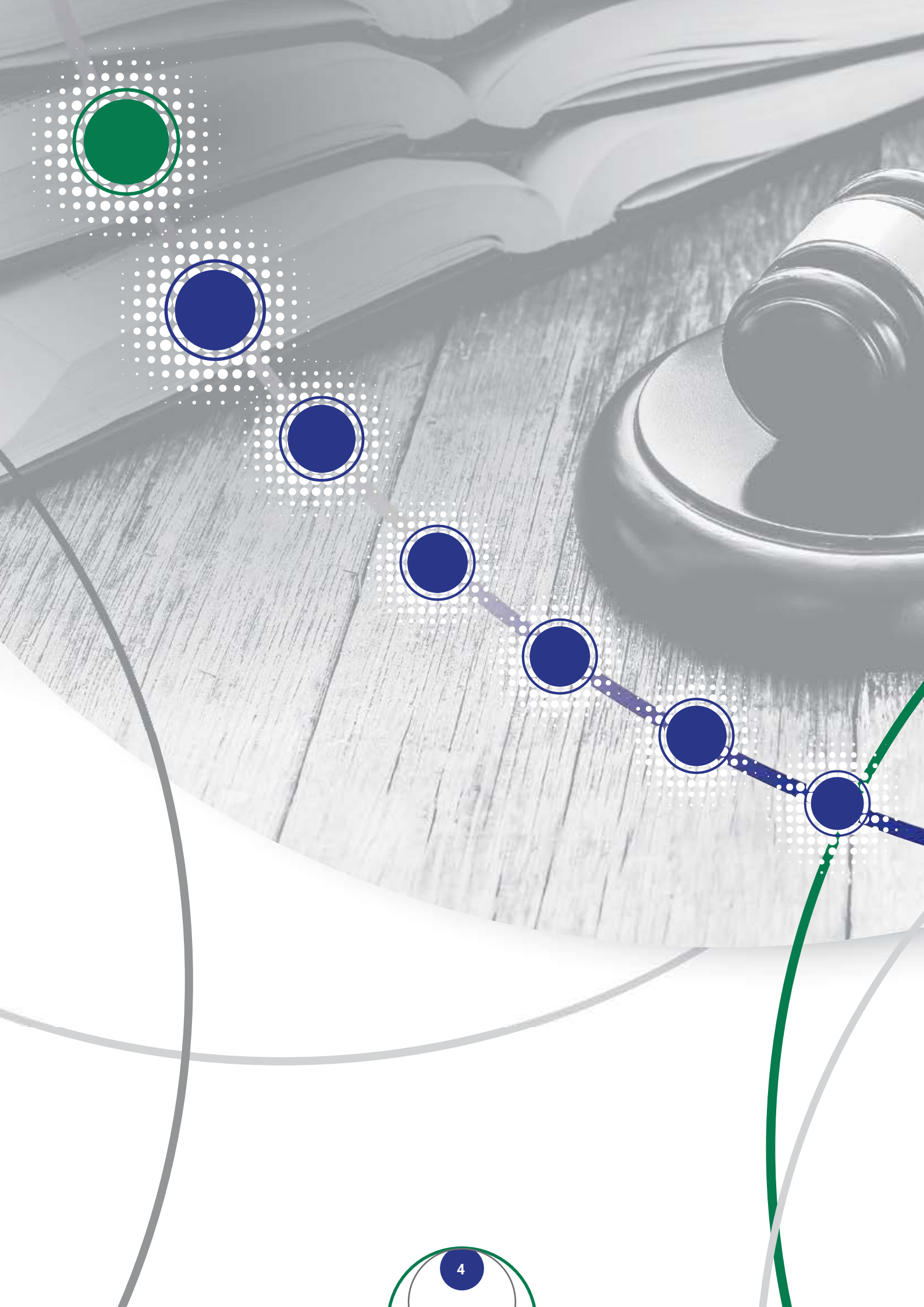
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ACRONYMS AND ABBREVIATIONS

4IR	Fourth Industrial Revolution
AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
BAS	Basic Accounting System
BBBEE	Broad-Based Black Economic Empowerment
BCMS	Business Continuity Management System
Constitution	Constitution of the Republic of South Africa, Act 108 of 1996
CD	Chief Director
COVID-19	Coronavirus Disease of 2019
CSD	Central Supplier Database
DDG	Deputy Director-General
DoJ&CD	Department of Justice and Constitutional Development
DPME	Department of Planning, Monitoring & Evaluation
DPSA	Department of Public Service and Administration
DPWI	Department of Public Works and Infrastructure
DTIC	Department of Trade, Industry and Competition
EHW	Employee Health and Wellness
FY	Financial Year
GDP	Gross Domestic Product
GRPBMEA	Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing
HRM&D	Human Resource Management & Development
ICT	Information and Communications Technology
IJS	Integrated Justice System
JSC	Judicial Service Commission
JYP	Justice Yellow Page
MP	Member of Parliament
MTBPS	Medium-Term Budget Policy Statement
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
PESTEL	Political, Economic, Social, Technological, Environmental and Legal
SAJEI	South African Judicial Education Institute
SAPS	South African Police Service
SCM	Supply Chain Management
SDG	Sustainable Development Goals
SG	Secretary General
SHERQ	Safety, Health, Environment, Risk and Quality
SMS	Senior Management Service
SMMEs	Small, Medium, and Micro Enterprises
SOPs	Standard Operating Procedures
SSA	State Security Agency
STATS SA	Statistics South Africa
WPRPD	White Paper on the Rights of Persons with Disabilities





EXECUTIVE AUTHORITY'S STATEMENT BY THE MINISTER OF JUSTICE AND CORRECTIONAL SERVICES

The hard-earned Constitution provides in section 165 that judicial authority is vested in the courts. The courts ensure that our democracy flourishes within the confines of the Constitution and the law in general. Section 165 (5) of the Constitution enjoins organs of State to assist and protect the courts to ensure their independence, dignity, accessibility and effectiveness. The establishment of the Office of the Chief Justice (OCJ) is, therefore a constitutional imperative that marks a turning point in the annals of the history of our constitutional democracy.

The OCJ has developed this Annual Performance Plan (APP) for the 2022/23 Financial Year (FY) in order to execute its mandate of providing administrative support to the Judiciary. This support to the independent, accessible and effective judicial system responds to Chapter 14 of the National Development Plan (NDP), in particular, "promoting accountability and fighting corruption through strengthening the judicial governance and the rule of law". The OCJ APP takes into account the effects of the coronavirus (COVID-19) pandemic on the administration of justice as well as the impact of the July 2021 unrest in KwaZulu-Natal and Gauteng respectively. These unforeseen challenges had a huge effect on the social and economic environment, budget adjustments and the implementation of the 2019-2024 Medium Term Strategic Framework (MTSF). To give effect to the aforementioned, the Government took a decision to revise the MTSF to consider the current state of affairs and map the overall new context.

In response to the pandemic, South Africa remains under lockdown. This is one of the measures introduced by our Government in an endeavour to save lives. The pandemic and the related lockdown restrictions continue to impact the operations of all departments, including the OCJ. Mindful of this reality, the OCJ APP for the 2022/23 FY reflects the new normal of its operations. The outrageous COVID-19 pandemic and related country's lockdown regulations have put more strain on the ailing South African economy. Therefore, the OCJ has to position itself to respond to this reality by embarking on cost cutting measures and reprioritisation of its internal resources.

Many businesses had to close permanently due to the loss of income which led to many people losing their jobs through retrenchments. As many people lose their income, they are unable to honour their debt arrangements which might lead to litigation against defaulters and this might place a burden on the already strained court system, as there might be an increase in civil cases such as applications for default judgment, attachment of assets, evictions and debt recovery instructions. The OCJ already has budget constraints, and it will need to find ways to address the workload by doing more with less in ensuring that it delivers the required services despite our immediate challenges. The APP for the 2022/23 FY, therefore, takes into account this important factor and continues with measures to keep our courts open whilst also ensuring the safety of court users and officials.

One of the OCJ's priority areas that is affected by the COVID-19 pandemic is judicial education and training support. In order to ensure that this fundamental support continues during this period of the pandemic, the judicial education and training continues to be conducted virtually. The Government remains committed to capacitate the South African Judicial Education Institute (SAJEI) to fulfil its NDP's mandate of prioritising training for serving and aspirant Judicial Officers to ensure that quality education and training courses are offered for the effective and efficiency of the Superior Courts. This commitment to judicial education and training for Judicial Officers is crucial in contributing towards enhanced service delivery and the transformation of the Judiciary.

The core function of the OCJ is the running of the Superior Courts. This function is critical in realising the vision of strengthening judicial governance and the rule of law as explicitly spelled out in Chapter 14 of the NDP (promoting accountability and fighting corruption).

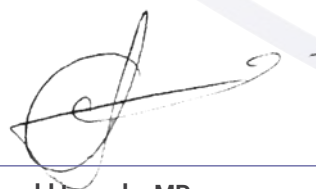
Modernisation and digitisation of the court system remain a key priority for the OCJ to improve access to quality justice for all. The use of technology to conduct online hearings has proved to be an effective alternative to traditional court sittings, especially during this challenging period of the pandemic. The OCJ will continue to implore on court modernisation strategy as a tool to enhance speedy access to justice. The OCJ's priority of modernisation and the use of technology will ensure an efficient court system that guarantees access to justice for all. During the 2022/23 FY, the OCJ will continue to embrace and leverage on the new technology through digitisation of the court system. The focus will be to prioritise Court Online and digitisation of court records in order to enable the Judiciary and the courts to continue adjudicating court cases through online platforms even beyond the Covid-19 pandemic.

The Court Online system is meant to fully take advantage

of the Information and Communications Technology (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, concurrent access to view the same case filed by different parties). Over the Medium Term Expenditure Framework (MTEF), the OCJ will continue implementing the Court Online system as part of its ICT modernisation initiatives.

The fight against and elimination of fraud and corruption in the public service remains one of the Government's priorities. The OCJ has over the years put in place strong measures to prevent fraud and corruption in the Department, and this work will continue to be intensified during the 2022/23 FY. The OCJ is working towards curbing opportunities for fraud and corruption and has the fraud prevention and anti-corruption policy in place to enhance efforts to fight the war against corruption. The OCJ continues to promote a culture of professional ethics and good governance.

It is with great delight to present the APP of the OCJ for the 2022/23 FY. 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

The OCJ's APP for the 2022/23 FY is the third plan towards achieving the impact, outcomes and priorities as outlined in the 2020/21-2024/25 OCJ Strategic Plan. The APP takes into account the impact of COVID-19 as well as the effect of July 2021 unrests and budget adjustments on the social and economic environment. Despite the economic challenges, the advent of the pandemic and the limitations it imposes on our operations, it remains our aim to continue to discharge our mandate effectively and efficiently. Therefore, the following remain our priority areas:

- 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;
- Implementing initiatives to address the impact of COVID-19 on the operations of the courts; and
- Contributing towards the revival of our economy and job creation.

The OCJ APP for the 2022/23 FY is consistent with the Government priorities as outlined in the NDP and Revised MTSE. The OCJ contributes to a capable, ethical and developmental State by, amongst others: addressing fraud and corruption; promoting an ethical culture; integrating 'Batho Pele' principles into the department's institutional culture; and adherence to corporate governance principles

such as leadership, strategy and performance, as well as risk and stakeholders' management.

Our operations remain affected by the COVID-19 pandemic. The APP will however be implemented during a difficult time in our country, as we continue with the fight against 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. The most significant impacts of the COVID-19 pandemic continue to be on the national fiscus. The resources have to be reprioritised to fight this 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 implement the approved ICT Strategy with the focus on digital transformation that will 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 SAJEI. We will continue with the new ways to deliver training services to serving and

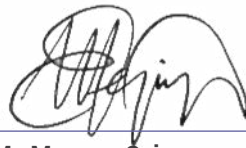
aspirant Judicial Officers. Part of this will involve ensuring that the operational model of SAJEI is adjusted to take advantage of available online platforms, and that our judicial educators are capacitated to operate under the new operational model.

In general, the APP reflects the strategic focus areas of the OCJ over the medium term. These areas include:

- Strengthening 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;

- Implementing Health and Wellness Programmes;
- Ensuring Occupational Health and Safety; and
- Training of Judicial Officers.

The OCJ remains committed to its constitutional mandate of supporting the Judiciary and government mandate as outlined in the NDP and the Revised MTSE. This APP 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
DDG: Court Administration Services



Mr Nakampe Mogale
DDG: Corporate Management Services




Dr Gomolemo Moshoeu
CEO: 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



The background features a grayscale image of hands holding a globe. Overlaid on this are several geometric elements: a large white circle containing the text 'PART' and a large outline of the letter 'A'; a blue arc with a dot at its top; a green line with a dot; and a gray dotted area. At the bottom right, there is a colorful wavy graphic in red, green, and blue.

PART

OUR MANDATE

1. CONSTITUTIONAL MANDATE

The mandate of the OCJ 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 of South Africa 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.

2. LEGISLATIVE AND POLICY MANDATES

The Superior Courts Act, 2013 reaffirms the Chief Justice as the Head of the Judiciary responsible for establishing 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 legislative and policies 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 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 Judges' Registrable Interests. The Registrar of Judges' Registrable Interests is appointed by the Minister in terms of section 13 of the JSC Act, 1994.
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 Norms and Standards implementation.
6.	Judges' Remuneration and Conditions of Employment Act, 2001 (Act 47 of 2001)	Judges' remuneration and conditions of service	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 service	<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 seeks to transfer certain functions and responsibilities to SAJEI that were previously allocated to the DoJ&CD. Furthermore, the SG is responsible for accounting for JSC funds.</p>

3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE YEAR PLANNING PERIOD

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

3.1. 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 NDP. This APP is aligned with Government's 2019-2024 Revised 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. The OCJ functions under the principle 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) by ensuring good governance in the administration of the Department.

3.2. Contribution to the Revised 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 Revised 2019-2024 MTSF also put more emphasis on the departments to consider the following on its planning cycle; inclusion of women, youth and people with disabilities, compliance with the Financial Disclosure Framework, modernisation and digitalisation of the departmental processes, economic transformation and job creation as well as social cohesion and safe communities. The draft 2022/23 OCJ APP has considered these factors as outlined in the revised MTSF. The OCJ as a national department is bound by these priorities and will continue to contribute towards the attainment thereof. The following are the revised MTSF priorities the OCJ contribute towards:

(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, and risk and stakeholders' management;
- Improved court 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 the Department of Public Service and Administration (DPSA), the Department of Planning, Monitoring & Evaluation (DPME), National Treasury (NT), Auditor-General of South Africa (AGSA) and State Security Agency (SSA).

(b) Priority 2: Economic Transformation and Job Creation

Economic transformation and job creation remains one of the Government's key priority areas. A concerted effort is required from all Government departments, the private sector and civil society to achieve this priority. The OCJ contributes 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 support Small, Medium, and Micro Enterprises (SMMEs) through its procurement processes and comply with the Broad-Based Black Economic Empowerment (BBBEE) standards. This contribution will be made through the Department's current programmes, such as the internship programme, departmental recruitment processes and 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, Industry and Competition (DTIC).

(c) Priority 6: Social Cohesion and Safer Communities

The OCJ will contribute to the Social Cohesion and Safer Communities priority by ensuring access to a safe and secure environment in the courts, improving the efficiency of court processes, as well as capacitating and resourcing the courts for them to execute their mandate effectively. The Department will also continue collaborative partnerships with relevant stakeholders within the criminal justice cluster to ensure a safe and secure environment in the Superior Courts. For this purpose, the OCJ has cultivated effective stakeholder relations with other government departments on matters of mutual concern. This includes amongst others, intergovernmental relations with the DoJ&CD wherein matters relating to the transfer of functions from the DoJ&CD to the OCJ are discussed. Furthermore, the OCJ continues to collaborate with the South African Police Service (SAPS) and the Department of Public Works and Infrastructure (DPWI) on matters that affect the departments.

4. RELEVANT COURT RULINGS

There are no relevant court rulings that have impacted on the operations and service delivery obligations of the OCJ.

¹ The OCJ's contribution to this priority is indirect. Therefore, no specific outcomes and indicators as captured in the revised MTSF are included in this plan.





PART

B

OUR STRATEGIC FOCUS

5. 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 fulfilment 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 results-oriented and cost-effective when doing our work; We understand customer's needs, respond timeously, efficiently and effectively to customer's queries and request; and We strive for quality and high performance.

6. UPDATED SITUATIONAL ANALYSIS

The updated situational analysis of the OCJ is informed by both external and internal factors that may influence the performance of the Department towards the achievement of impact, outcomes and ensuring continuous service delivery improvement. The analysis was conducted by assessing the Political, Economic, Social, Technological, Environmental and Legal (PESTEL) factors as well as conducting the Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis which enabled the Department to scan both the internal and external environments.

6.1. External Environmental Analysis

Strategic focus areas

The OCJ 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 contributes to the NDP priority of strengthening judicial governance and the rule of law through the support it provides to the Judiciary. In contributing to the focus areas as outlined in the Strategic Plan, the 2022/23 FY APP will focus on the following:

- Supporting the Chief Justice in ensuring judicial accountability;
- 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
- Implementing initiatives that are meant to address the impact of COVID-19.

6.1.1. The impact of the current status of the economy on access to justice

The National Treasury tabled a special adjustments budget in June 2020, which set out Government's initial economic and fiscal response to COVID-19. Subsequently, the 2020 Medium-Term Budget Policy Statement (MTBPS), tabled in October 2020, allocated additional resources towards the economic recovery plan, along with an economic stimulus to ensure that the economy can build a sustainable recovery after the estimated 7.2% decline in economic output in 2020. According to Price Waterhouse Coopers, during Lockdown Alert Level 5 the Gross Domestic Product (GDP) declined by an estimated 38.4% as a result of lockdown induced closure of the economy. This negative impact eased over time as lockdown restrictions were reduced². The Statistics South Africa's report on the GDP recorded an increase of 1.2% in the second quarter of 2021, which is said to be the fourth consecutive quarter of growth³. Regardless of the increases made over the last quarter, the economy remains under tremendous pressure as compared to pre-COVID-19 pandemic period.

In his 2021 State of the Nation Address, the South African President, Mr Matamela Cyril Ramaphosa, alluded to Government's focus on measures to defeat the COVID-19 pandemic, accelerate the economic recovery, implement economic reforms to create sustainable jobs and drive inclusive growth as well as continuing to fight corruption and strengthen the State. Subsequently, during his 2021 budget speech, the then Minister of Finance, Mr Tito Mboweni tabled a Fiscal Framework that aims to support the economy and public health services in the short term, while ensuring the sustainability of the public finances in the medium term. On this framework, the main budget revenue is projected to be R1.35 trillion, or 25.3% as a share of GDP in the 2021/22 FY, and it will rise to R1.52 trillion in the outer year (2023/24) of the MTEF.

The dreadful COVID-19 pandemic and related lockdown regulations have put more strain on the ailing South African economy. This is compounded by the fact that South Africa had been downgraded to below investment grade by the rating agencies such as Moody's and Fitch. The downgrade itself meant that there is no fully-fledged economic activity in the country, and this is likely to cause a severe strain on State resources. Therefore, the OCJ has to position itself to respond to this reality by embarking on innovative cost cutting measures and resource reprioritisation. Many businesses had to close permanently due to the loss of income which led to many people losing their jobs through retrenchments. As many people lose their income, they are unable to honour their debt

² Price Waterhouse Coopers, 2021. An analysis on South Africa's economic outlook

³ Statistics South Africa, 2021. Gross Domestic Product Second Quarter of 2021

arrangements which might lead to legal action against defaulters and this might place a burden on the court system, as there might be an increase in civil cases such as applications for default judgments, attachment of assets, evictions and debt recovery instructions. Furthermore, the impact of the COVID-19 pandemic on the economy might lead to businesses and institutions implementing unfair labour practices as they try to deal with the impact of the pandemic. All this may lead to an increase on the workload in courts which will ultimately have an effect on the already constrained administrative resources of the Department. Nonetheless, the OCJ will continue to find innovative ways to manage an increasing workload despite the financial limitations.

Efficient and quality access to justice remains crucial regardless of the challenges relating to resource limitations. Therefore, the OCJ will ensure that the courts put controls in place on the services required without compromising service delivery. The OCJ will continue to be biased in favour of the core areas of service delivery in allocating resources during this period.

6.1.2. Social factors and their influence on the judicial system and court administration

According to Statistics South Africa (StatsSA) 2021, the mid-year population of South Africa was estimated at 60,14 million people. Gauteng still has the largest population, with approximately 15,81 million people (26,3%) living in this province, followed by KwaZulu-Natal with an estimated 11,5 million people (19,1%). Northern Cape remains the province with the smallest share of the South African population with 1,30 million people (2,2%). The 2021 mid-year population estimates recorded 30 754 931 of female people living in the country⁴. The rapid growth in population has a socio-economic impact which has the potential to overburden the already over-stretched Judicial system.

South Africa continues to grapple with the challenges of inequality, poverty and unemployment. The NDP aims to eliminate poverty and reduce inequality by 2030. The plan further advocates for increased educational and economic opportunities for the youth and women to eradicate poverty and reduce gender inequality. Promoting gender equality and greater opportunities for young people is more prevalent in the current state. South Africa aims to build safer communities by 2030 to ensure that the people living in the country feel safe and have no fear of crime. This extends to the protection of women, children and vulnerable individuals in the society. The NDP envisages that communities should have confidence in the criminal justice system to effectively apprehend and prosecute criminals who violate communities' safety. To achieve this, relevant institutions require professional, disciplined, skilled and ethical officials who value their work and are willing to serve the community. More than ever, strengthening the criminal justice system is essential and should continue to be a priority.

As COVID-19 continues to spread, meeting the 2030 Sustainable Development Goals (SDG) timeline is becoming increasingly challenging. The SDG goal 5, which seeks to empower women and girls and promote gender equality remains a priority that every sector should prioritise. The 2019 South African SDG Country report recognises that there is still a lot of work that needs to be done in relation to the elimination of violence against women. The report indicates that women between 18 and 24 years old were more likely to have experienced physical violence than older women, with 10% of 18- to 24-year-olds experiencing physical violence in the 12 months prior to the survey, compared to 1.6% of over-65-year-old women. This was also recorded in low-income households, whereby 13.4% of women in the lowest wealth quintile reported having experienced physical violence by their partner⁵. The SDG aims to ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. In contributing towards the attainment of goal 5 of the SDG, the OCJ will continue to prioritise women representation at all levels including senior management.

Equal opportunity and equal treatment in the labour market are at the core of decent work. According to StatsSA, the aforementioned is unfortunate due to the fact that women in South Africa and around the world are still experiencing challenges which makes it difficult for them to access employment opportunities. The Quarterly Labour Force Survey⁶ for the second quarter of 2021, highlights that the South African labour market is more favourable to men than it is to women. The country recorded an unemployment rate of 34.4% in the second quarter of 2021, which is an increase by 1.8% from 32.6% in the first quarter of 2021. The rate of unemployment among women was 36.8% as compared to 32.4% for men.

⁴ Statistics South Africa, 2021. Mid-Year Population Estimates

⁵ Statistics South Africa, 2019. South African SDG Country report

⁶ Statistics South Africa, 2021. Quarterly Labour Force Survey

Chapter 15 of the NDP envisages economic participation, education and skills development of vulnerable groups such as women, children and persons with disabilities, as well as facilitating interventions to eradicate gender-based violence and femicide. Corruption and gender-based violence have been prevalent during this COVID-19 pandemic. Despite the current resource constraints, the courts will continue to render services effectively and efficiently to the citizens affected by criminal activities. This means the courts should have adequate human resources and plans to deal with the influx of cases to the courts.

During the 2022/23 FY, the OCJ will ensure that the courts comply fully with the COVID-19 regulations to maintain the smooth delivery of services to the public. Social distancing, washing and sanitising of hands, as well as wearing a face mask are non-negotiable in courts and the OCJ environment. As citizens become increasingly knowledgeable of their rights, they interface more with the courts to enforce their Constitutional rights. Therefore, the courts need to be responsive by ensuring access to justice and an efficient court system.

6.1.3. Technology and its role in improving access to justice

Technology presents an opportunity to improve the operational processes and enhance service delivery and access to information. The Fourth Industrial Revolution (4IR) represents a new era of innovation in technology, which enhances, unlock new market opportunities, and stimulate economic growth across the globe. The new technologies offer advantages such as providing better and quicker ways for people to interact and gain access to information. The importance of digital technologies was highly realised during the disruption caused by COVID-19 pandemic. The COVID-19 pandemic has devastated many sectors, but it has also brought new opportunities for institutions to rethink how they conduct their business and introduce new technologies. Many institutions had to find ways of operating their business, which include working remotely to minimise physical contact. Even though digital transformation is beneficial, the institutions must ensure that there are security measures in place to prevent technological breaches and cyber-crimes.

The President of South Africa recognises and supports the leveraging of new technologies. He said, "As a continent that continues to be impacted by historically low levels of development, Africa can and must take advantage of technological advances to industrialise, pursue inclusive growth, and attract investment".⁷ To support this initiative, the President established the Commission on the Fourth Industrial Revolution to make proposals on the country's overarching strategy for the 4IR regarding the institutional frameworks and roles of various sectors of society within the broad plan.

Technology plays an important role in ensuring an efficient court system that guarantees access to justice for all. Therefore, efficiencies in the court system requires modernised technologies. During the 2022/23 FY, the OCJ will continue to embrace and leverage on the new technologies through the digitisation of the court system. The focus will be to prioritise Court Online and digitisation of court records. The ICT infrastructure also needs to be enhanced to respond to the digital transformation initiatives and improve service delivery. The OCJ will continue to ensure that effective ICT support is provided to the Judiciary and the courts to enable the continuation of adjudicating court cases through online platforms even beyond the COVID-19 pandemic. The Court Online system is meant to fully take advantage of the ICT advancement. Over the MTEF, the OCJ will continue with the implementation of the Court Online system as part of its ICT modernisation initiatives.

6.1.4. 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 Constitutional Court has experienced an increase in the workload. However, its establishment and resources have remained the same, thereby, placing increased pressure on the Court's staff to ensure that access to justice is maintained. The Constitution clearly states that the judicial authority in South Africa is vested in the courts, which are independent and subject to the Constitution and the law. It further directs that no person or organ of State may interfere with the functioning of the courts, and an order or decision of a court binds all organs of State and people to whom it applies.

⁷ Capturing The Fourth Industrial Revolution: A regional and national agenda

The amendment and development of new laws is a continuous project in a democracy. The challenge of such new laws or amendments add to the court backlog. This also increases the pressure on courts' staff who should ensure that access to justice is upheld. The continuous development of the legal framework and the COVID-19 regulations requires ongoing training and education for members of the Judiciary. Therefore, SAJEI plays a critical role in facilitating training for Judges and Aspirant Judges. The advent of COVID-19 means that courts in the country operate with limited capacity and this can in turn result in infringement of the rights of citizens, such as the right of access to courts. New or amended Acts (legislation) promulgated requires interpretation, an impact assessment and training development of Directives to accommodate the new or changing legislation, stakeholder engagement and drafting. Both in-house training and stakeholder engagement workshops are conducted subsequent to issuing of a directive.

The SAJEI continues to provide judicial education and training for Judicial Officers. These training courses are crucial in that they contribute towards enhanced service delivery and the transformation of the Judiciary. The need for training is also intensified to keep up to date with the changes in legislation that may result from the impact of COVID-19.

6.2. Internal Environmental Analysis

The mandate of the OCJ is to support the Judiciary and Superior Courts to ensure the effective and efficient delivery of justice, with the 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 exercising the judicial functions of all courts, supported by the OCJ. 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).

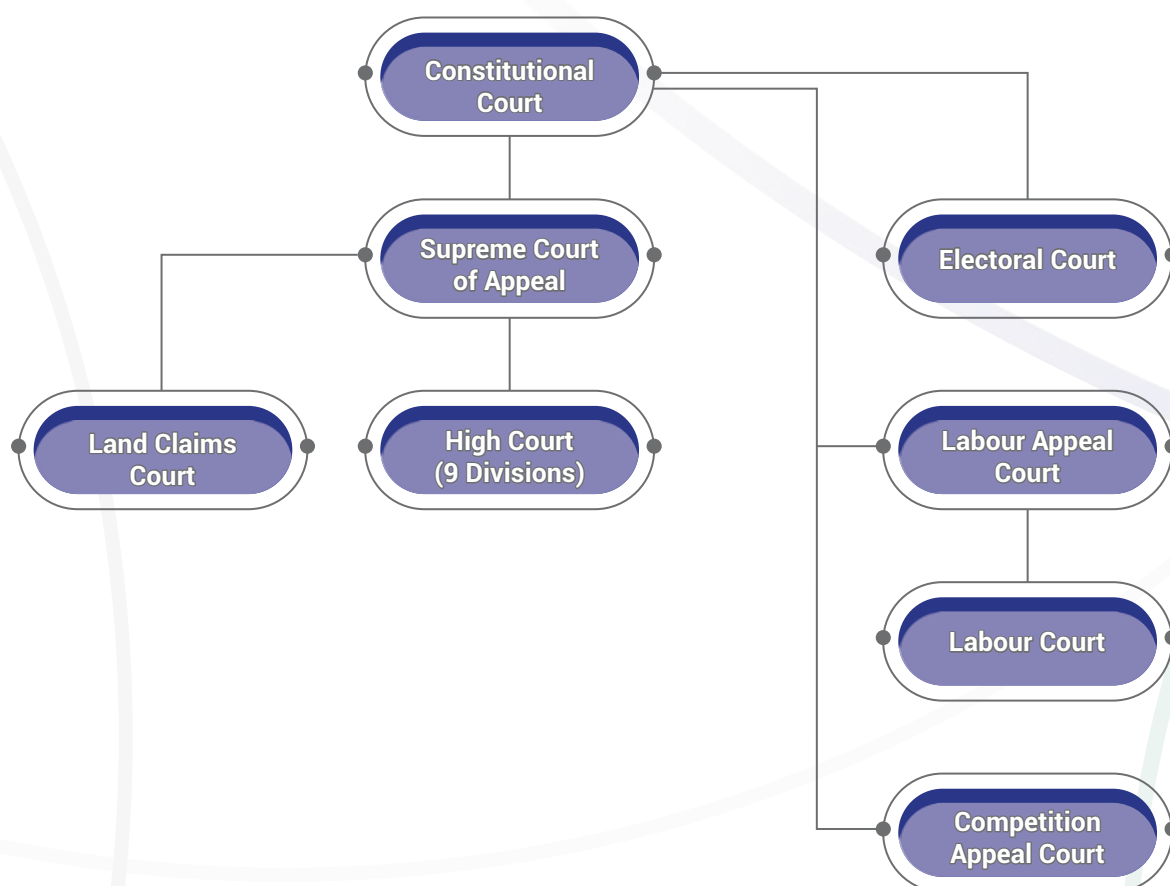


Figure 1: Hierarchal structure of the Superior Courts

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

6.2.1. Capacity of the OCJ

The OCJ provides administrative and technical support to the Judicial Branch of State and ensures that courts are administered efficiently. In order to efficiently and effectively deliver its mandate, the Department should be sufficiently capacitated. The implementation of the Human Resource Plan continues to guide the process of attracting, recruiting as well as developing a skilled and capable workforce. During the 2020/21 FY, the OCJ experienced a high turnover rate. High staff turnover and losing experienced staff creates instability and a lack of continuity on management and operational levels. Given the above, the OCJ will prioritise the development of human resources retention strategy that will contribute towards critical skills retention an efficient court system.

The OCJ will continue to provide support to the Judiciary and ensure prioritisation of the necessary and critical skills at the courts. During the 2022/23 FY, the Department will ensure that the courts are sufficiently capacitated in order to efficiently deliver court services in line with the standards and the court rules. Moreover, measures will be put in place to deal with any challenges that might arise due to the COVID-19 pandemic. To ensure good governance within the department, the OCJ through its macro-structure will continue to institutionalise a culture that characterises a caring and service-driven department. The macro-organisational structure of the Department is depicted in the figure below.

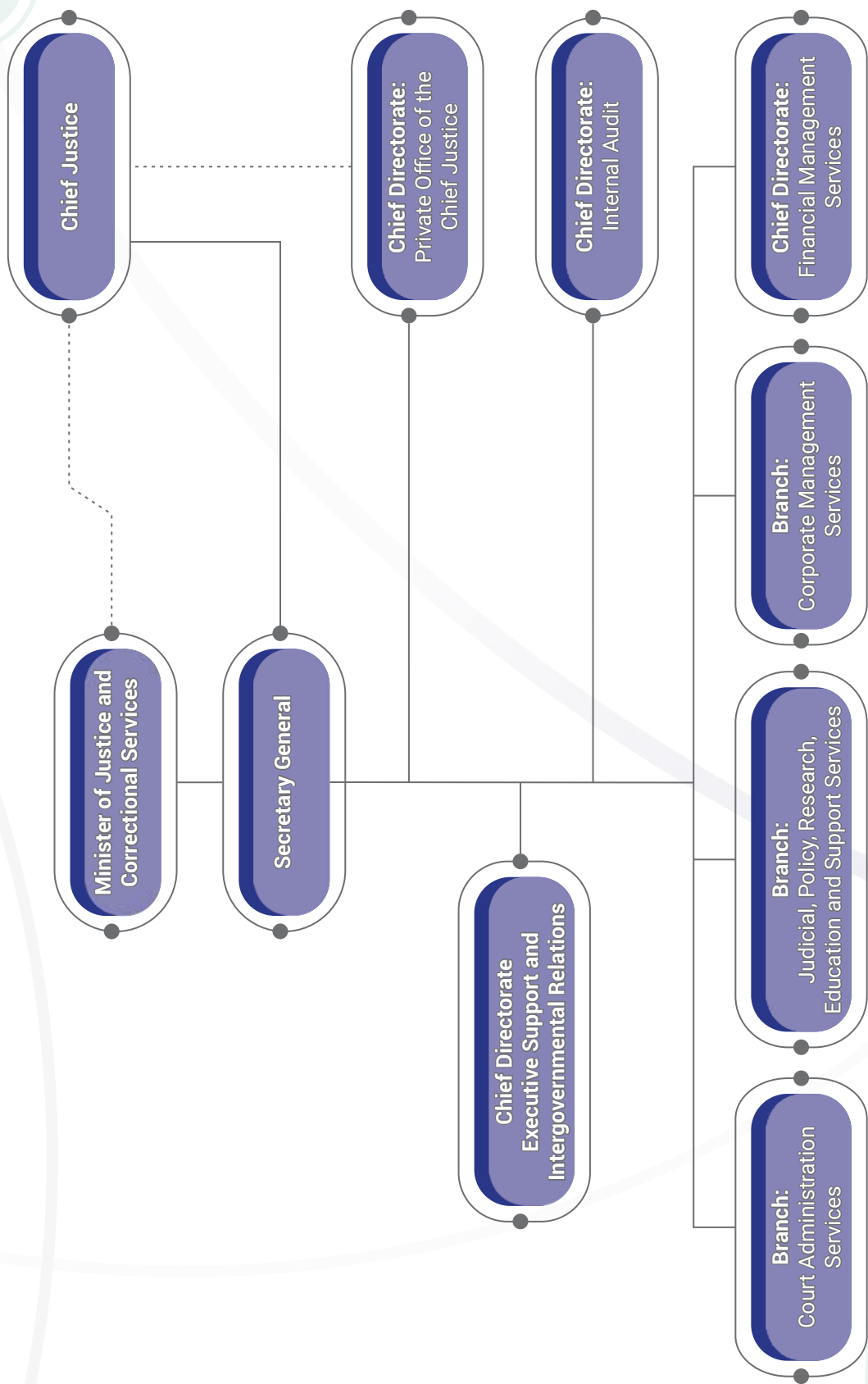


Figure 2: Macro-Organisational Structure of the OCJ

6.2.2. Curbing opportunities for fraud and corruption

The OCJ has adopted a zero tolerance to fraud and corruption approach. The Fraud Prevention and Anti-Corruption Policy and Strategy were developed, implemented and are pragmatic enough to enhance efforts by the OCJ to intensify the fight against corruption. Furthermore, the OCJ promotes a culture of professional ethics and good governance within the Department including the implementation of the whistle-blowing programmes. The Department also continues to conduct awareness sessions about fraud and corruption in the OCJ including the reporting of fraud, corruption and/or any ethical misdemeanours as well as investigating and resolving all the reported incidents of fraud and corruption.

Fraud and corruption are some of the key challenges facing the country. Both the NDP and the Revised MTSF indicate that high corruption levels frustrate society's ability to operate fairly and efficiently and the State's ability to deliver on its development mandate. One of the priorities of the OCJ is to curb the occurrence of fraud and corruption activities by both officials and court users. To curb this, the Department has put controls in place, such as the Fraud Prevention Policy, to ensure that officials and service providers do not get an opportunity to commit fraud and corruption on its resources, particularly those resources that are intended for the COVID-19 response measures. Through an effective and efficient risk management approach, as well as the implementation of ethics and fraud awareness initiatives, opportunities for those who may want to engage in such criminal activities will be reduced. Although there are controls that have been put in place to address the problem of fraudulent court orders, it is important that these incidences are totally eradicated.

6.2.3. Health and Wellness Programmes

The health and wellness of officials contribute to an effective and efficient delivery of services rendered to the users or public. Employee health and wellness adds value to the officials' productivity, therefore it is important for the Department to prioritise the health and wellness programmes for all employees. The OCJ Employee Health and Wellness programmes will be implemented in line with the four pillars of the DPSA Employee Health and Wellness Strategic Framework, which includes HIV/AIDS, STI and TB management; Health and Productivity management; Wellness Management; and Safety, Health, Environment, Risk and Quality (SHERQ) management. The Department will enhance the Health and Wellness programmes and ensure that awareness programmes are provided. The Employee Health and Wellness Unit together with the COVID-19 Advisory Committee, will continue to ensure that the physical and mental health of the officials in the workplace are prioritised. An effort to continuously improve Occupational Health and Safety measures will also be prioritised to ensure that employees are and feel safe whilst at work. The COVID-19 pandemic continuously threatens the health and safety of officials. 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.

6.2.4. Information and Communications Technology as a Strategic Business Partner

ICT remains a strategic business partner to deliver the mandate of the OCJ. 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. The guideline is also geared towards creating an enabling ICT security environment and to address the security risks and weaknesses. The use of ICT within the OCJ contributes to improving the efficiency of court processes. Due to the COVID-19 regulations and the impact of lockdown, the Department had to reposition its service delivery strategy and prioritise the use of technology to conduct court hearings where possible. Furthermore, the OCJ continued to leverage on technology as a tool to conduct virtual trainings for judicial officers, training of officials and convening meetings. It is envisaged that the Department will continue to utilise technology to render its services, as it has proven to be effective.

The ICT strategy underscores the importance of technology in ensuring an efficient court system that guarantees access to justice for all. The need to improve efficiencies in the OCJ court system requires modernised technologies. Business challenges brought by COVID-19 also provided necessary lessons for the OCJ and the need to change the way it delivers court administration services. This has presented an opportunity to fast track the implementation of the required modern technological systems that will bring about efficiency, responsiveness and improvement in the administration of the Superior Courts. ICT can be an enabler to the efficiency of the

business if proper infrastructure is in place and is operational. This could be possible if the OCJ successfully implements the Court Online system, conducts case hearing virtually, develops and automates the leave application system.

Modernisation of the courts and digital transformation initiatives remains crucial in improving service delivery. The OCJ has planned to implement the Court Online system at its service centres during the MTEF period. The Court Online system is an advanced cloud-based collaboration that is aimed at providing a platform to law firms and/or litigants to file documents to the courts electronically (e-Filing). It is envisaged that the full roll-out of the Court Online system solution will ensure efficiency in the operations of the Superior Court. The Department has thus commenced with the piloting of caselines as a stand-alone solution for evidence management. The development of the solution was completed on 2021/22 and piloted in the Gauteng Division of the High Court. The Court Online solution will be rolled out to all Superior Courts from the 2022/23 FY. The Court Online project is funded through the Integrated Justice System (IJS), and the solution will be implemented and used by Judges and officials in the execution of their duties. The technical support on the software is contracted to external service providers.

The project will include the refreshment of ICT infrastructure in order to be ready for the digital transformation geared towards improving service delivery. A secure ICT environment is crucial for an institution as it safeguards the integrity, confidentiality and availability of information within the ICT systems and processes. Therefore, the Department requires an effective management of ICT security risks to ensure that it identifies, analyses and addresses its information security risks and protection requirements as well as limiting security breaches, threats and vulnerabilities. This requires the Department to have strong controls and the necessary mitigation measures such as ICT Security policy in place. This will assist the OCJ to establish a mechanism to prepare for, detect and respond to information security threats and incidents timely.

6.2.5. Business Continuity Management

One of the key priorities during the implementation of the OCJ five-year strategy is to ensure that the Business Continuity Management System (BCMS) is implemented. BCMS constitute a holistic management process that identifies potential threats to the organisation and the impact on business operations that those threats might cause. BCMS therefore, provides a framework for building organisational resilience with the capability for an effective response that safeguards the interests of its key stakeholders, reputation, brand and value-creating activities.

The OCJ should be prepared, be able to respond and recover from any disruptions or incidents in order to ensure that critical operations in the Department continue without adverse impact on service delivery. During the 2022/23 FY, the Department will continue with the implementation of the BCMS project to ensure continuity of services.

6.2.6. Financial Resources

The establishment and implementation of sound financial management, accounting, procurement, provisioning and internal control systems for the Department are key to ensuring the delivery of strategic objectives. The budget cuts in the previous financial year has adversely put a strain on the Department and led to reprioritisation of the financial resources. This has also affected the filling of posts as the Department is expected to reduce the number of posts on the funded establishment over the MTEF. Although the Department strives to maintain a vacancy rate of 10% or lower, it would become difficult to reduce the vacancy rate to be lower than 8% as some of the funded posts cannot be filled.

Whilst the public service is encountering extensive budget cuts, possible savings realised from items such as travelling and accommodation may present an opportunity for funds to be redirected to improving departmental systems. There is a need to improve the financial systems in the Department such as Basic Accounting System (BAS) and Justice Yellow Page (JYP). Continuous financial training for officials dealing with budget in the Business Units and Courts remains crucial.

6.2.7. The status of the institution regarding compliance with the BBBEE Act

The Department is committed to comply with the BBBEE Act as determined by the Department of Trade, Industry and Competition and maintaining the highest standards of governance. The OCJ complies with the BBBEE Act through supply chain processes such as advertisement of tenders and request for quotations where BBBEE ratings are taken into consideration. The OCJ will continue to consider and support small business during the Department's procurement processes. The Central Supplier Database (CSD) is used effectively to source and rotate many suppliers and assist in affording more small business owners opportunities. This should be implemented in terms of the Procurement/SCM Policy Framework. The BBBEE Act is strictly followed in procurement processes and will not only be limited to race but will also consider people with disabilities, women and youth.

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

The representation of women in public service employment, political organisations and institutions such as Parliament has improved considerably since 1994. Despite this, women continue to face social, economic and political exclusion (Department of Women, Youth and Persons with Disabilities, 2018)⁸. According to the 2018 Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing (Framework on GRPBMEA), women's empowerment and gender equality are often overlooked and at times not seen as an integral component across all sectors and spheres of government. The framework further indicates that most of the sectoral, national and provincial policies, budgets and plans are often gender blind, which results in negative outcomes that aggravate the existing norms of gender inequality. The main aim of the framework on GRPBMEA is to achieve better results in the inclusion of women and girls towards the country's goal of gender equality. According to the framework on GRPBMEA, all departments and public entities have an obligation to implement gender-responsive planning, budgeting, monitoring and evaluation and gender auditing.

The South African National Policy Framework for Women's Empowerment and Gender Equality (2000)⁹, was developed with the aim to ensure that the process of achieving gender equality is prioritised and placed at the forefront of the transformation process in South Africa within all the institutions, structures, policies, practices, procedures and programmes of government as well as the private sector. Therefore, the OCJ continues to prioritise the employment of women. In terms of women representation in Senior Management Service (SMS) during the 2020/21 FY, the OCJ had 43 SMS members, of which 19 (44%) were women representation, which is 6% lower than the acceptable 50%. The Department continues to put initiatives in place to increase the representation of women at SMS levels such as targeting women on recruitment processes on the vacant SMS level posts.

The 2020-2030 National Youth Policy¹⁰ was approved in October 2020. It is a cross-sectoral policy aiming at making change for the youth at national, provincial and local levels. It focuses on redressing the wrongs and injustices of the past, while addressing persistent, emerging and current challenges of South African diverse youth. Therefore, the government departments and entities are required to institutionalise this policy and play a role in enhancing the capabilities of young people so that they are responsible and positively contribute to society. Thus, the OCJ remains committed to recruiting young people in vacant positions and empowering the youth through supply chain processes. During the 2020/21 FY, there was a 31% representation of youth within the Department, which exceed the target of 30%.

The Constitution of the Republic of South Africa, 1996, states that "everyone is equal before the law and has the right to equal protection and benefit of the law". It therefore guarantees the right of persons with disabilities to equality, human dignity and non-discrimination. The Department of Women, Youth and Persons with Disabilities White Paper on the Rights of Persons with Disabilities (WPRPD)¹¹ aims to provide a mainstreaming trajectory for realising the rights of persons with disabilities through the development of targeted interventions that remove barriers and apply the principles of universal design, as well as guiding gender mainstreaming to ensure that women with disabilities enjoy equitable access to all women empowerment and gender equality legislation, policies and programmes. Its vision is "a free and just society inclusive of all persons with disabilities as equal citizens". This means that all policies and legislation, across all spheres of government and every socio-economic

⁸ Department of Women, Youth and Persons with disabilities, 2018. Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework

⁹ Department of Women, Youth and Persons with disabilities, 2000. The South African National Policy Framework for Women's Empowerment and Gender Equality

¹⁰ Department of Women, Youth and Persons with disabilities, 2020. The 2020-2030 National Youth Policy

¹¹ Department of Social Development, 2016. White Paper on the Rights of Persons with Disabilities

sector, directly affects the lives of persons with disabilities. The NDP also supports the eradication of poverty and reduced inequalities. This policy further states that "disability must be integrated into all facets of planning, recognising that there is no one-size-fits-all approach".

As one of the Government's institutions, the OCJ fully supports all relevant policies and regulations of the State. As at the end of the 2020/21 FY, the OCJ had 20 officials who fall under the people with disabilities category out of the staff compliment of 1929, which translates to 1.03% against the national target of 2%. The Department experienced challenges with attaining the 2% representation of persons with disabilities. To overcome this challenge, the OCJ has initiated the disability disclosure process for both new incumbents and current employees. In order to improve performance in this area during the 2022/23 FY, the OCJ will explore the possibility of ring fencing certain positions for people living with disabilities.



PART

C

**MEASURING OUR
PERFORMANCE**

7. 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 an 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.

7.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, AND TARGETS

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

Indicator ID	Outcome	Outputs	Output Indicator	Annual Target				
				Audited/Actual performance		Estimated performance	MTEF period	
				2018/19	2019/20	2020/21	2021/22	2022/23
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 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
1.2.		Tenders awarded to suppliers with level 4 and above BBBEE status	Percentage of tenders awarded to suppliers with level 4 and above BBBEE status	-	-	80% (4 of 5)	80%	80%
1.3.		Financial disclosure submitted	Percentage of designated employees (SMS members & other categories) ¹² who submitted financial disclosures within timeframes	-	100%	100% (41 of 41)	100%	100%
1.4.		Funded vacant posts reduced	Percentage of vacant posts on funded establishment	7.2% (152 of 2 099)	8.9% (183 of 2 049)	9.85% (211 of 2 140)	10% or lower ¹³	10% or lower
1.5.		Empowered youth	Percentage of staff in the Department comprised of youth	-	30%	31% (597 of 1 929)	30%	30%

¹² 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.

¹³ The target is included as 10% or lower as captured in the DPSA's guidelines

Indicator ID	Outcome	Outputs	Output Indicator	Annual Target						
				Audited/Actual performance			Estimated performance	MTEF period		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
1.6.		Women representation at SMS levels	Percentage of women representation in Senior Management Service (SMS)	-	-	44% (19 of 43)	50%	50%	50%	50%
		People with Disabilities representation	Percentage of people with Disabilities representation in the Department	-	-	1.03% (20 of 1 929)	2%	2%	2%	2%
1.8.		Court Online system implemented at Service Centres	Number of Service Centres with Court Online system rolled-out	-	-	-	2	5	5	11
1.9.		Employee Health and Wellness (EHW) programmes	Number of Employee Health and Wellness (EHW) programmes implemented within the OCJ	-	-	18	9	9	9	9
1.10.		Fraud cases investigated within prescribed timeframes	Percentage of reported fraud cases investigated within 60 working days	-	-	-	-	75%	75%	75%
1.11.		Fraud Prevention and Anti-Corruption awareness sessions	Number of Fraud prevention and Anti-Corruption awareness sessions conducted	-	-	-	-	25	25	25

Table 3: Indicators, annual, and quarterly targets for 2022/23

Indicator ID	Output indicator	Annual Targets (2022/23)	Quarterly Targets			
			Q1	Q2	Q3	Q4
1.1.	Audit Outcome for the OCJ	Clean Audit outcome for the 2021/22 Financial Year	-	Clean Audit outcome for the 2021/22 Financial Year	-	-
1.2.	Percentage of tenders awarded to suppliers with level 4 and above BBBEE status	80%	-	-	-	80%
1.3.	Percentage of designated employees (SMS members & other categories) ¹⁴ 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%	-	1.5%	-	2%
1.8.	Number of Service Centres with Court Online system rolled-out	5	-	2	-	3
1.9.	Number of Employee Health and Wellness (EHW) programmes implemented within the OCJ	9	2	3	2	2
1.10.	Percentage of reported fraud cases investigated within 60 working days	75%	-	75%	-	75%
1.11.	Number of Fraud Prevention and Anti-Corruption awareness sessions conducted	25	-	9	8	8

¹⁴ 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 measures in place 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 related to the COVID-19 measures for the 2022/23 FY. 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	Output Indicator	Audited/ Actual Performance 2020/21	Baseline/ Estimated Performance (2021/22)	Annual Target (2022/23)	Quarterly Targets			
					Q1	Q2	Q3	Q4
1. COVID-19 OHS related inspections	1.1. Number of COVID-19 OHS inspections conducted within the OCJ	3	4	4	1	1	1	1
2. COVID-19 awareness programmes	2.1. Number of COVID-19 awareness programmes implemented within the OCJ	4	4	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	4	1	1	1	1
4. COVID-19 compliance reports	4.1. Number of COVID-19 compliance reports produced	3	4	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	4	1	1	1	1

7.2. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

(a) 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, youth, 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 Eleven (11) distinct outputs, which are:

- i. Clean audit outcome for the OCJ;
- ii. Tenders awarded to suppliers with level 4 and above BBBEE status;
- iii. Submitted financial disclosures of designated employees (SMS members and other categories);
- iv. Funded vacant posts reduced;
- v. Empowered youth;
- vi. Women representation at SMS levels;
- vii. Representation of People with Disabilities;
- viii. Court Online system implemented;
- ix. Employee Health and Wellness programmes implemented;
- x. Fraud cases investigated within prescribed timeframes; and
- xi. Fraud Prevention and Anti-Corruption awareness sessions.

In addition to the eleven (11) outputs, five (5) COVID-19 related outputs will be monitored, focusing on OHS compliance, COVID-19 pandemic risk management, as well as training and awareness related to the COVID-19 interventions.

The above-mentioned outputs directly contribute to the achievement of the outcome and contribute 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.

(b) 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 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 are 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. The OCJ has adopted a zero tolerance to fraud and corruption. During the year under review, the Department will continue to manage fraud and corruption risks by ensuring that all fraud cases are investigated within 60 days from date of reporting. Furthermore, the OCJ will continue to institutionalise awareness programmes as part of a fraud prevention and anti-corruption strategy. It is envisaged that, the implementation of these controls, would contribute to an effective and efficient administration.

7.3. PROGRAMME RESOURCE CONSIDERATIONS

Table 4: MTEF Budget for Programme 1: Administration

SUB-PROGRAMMES	Audited		AENE	MTEF		
	2019/20	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	R'000	R'000	R'000	R'000	R'000	R'000
MANAGEMENT	34 900	34 132	40 546	39 478	39 566	41 334
CORPORATE SERVICES	114 182	157 852	151 907	161 851	166 787	173 879
FINANCIAL ADMINISTRATION	30 471	29 792	34 755	35 056	34 061	35 583
INTERNAL AUDIT	18 979	17 585	18 985	19 270	20 234	21 130
OFFICE ACCOMMODATION	12 545	-	-	-	-	-
PROGRAMME 1	211 077	239 361	246 193	255 655	260 648	271 926

ECONOMIC CLASSIFICATION						
CURRENT PAYMENTS	204 832	218 376	224 743	236 380	240 782	251 170
COMPENSATION OF EMPLOYEES	98 039	103 082	111 646	105 283	101 302	105 859
SALARIES AND WAGES	86 406	90 480	97 415	92 553	89 052	93 057
SOCIAL CONTRIBUTIONS	11 633	12 602	14 231	12 730	12 250	12 802
GOODS AND SERVICES	106 793	115 294	113 097	131 097	139 480	145 311
ADMINISTRATIVE FEES: PAYMENTS	580	311	872	908	892	925

SUB-PROGRAMMES	Audited		AENE	MTEF		
	2019/20	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	R'000	R'000	R'000	R'000	R'000	R'000
ADVERTISING	1 520	794	1 601	920	948	982
MINOR ASSETS (ASSETS <R5000)	551	627	940	3 938	4 145	4 310
AUDIT COST:EXTERNAL	6 094	5 374	5 226	6 242	6 517	6 804
BURSARIES (EMPLOYEES)	618	860	1 802	1 866	1 948	2 034
CATERING:DEPARTMENTAL ACTIVITIES	527	148	538	563	655	690
COMMUNICATION	1 270	1 048	1 894	2 089	2 146	2 226
COMPUTER SERVICES	61 633	94 459	70 054	87 461	90 824	94 449
CONS/PROF:BUSINESS & ADVISORY SERVICES	1 816	1 730	1 929	1 337	1 411	1 460
CONS/PROF:LEGAL COST	-	-	-	-	-	-
CONTRACTORS	776	800	4 832	2 836	3 045	3 163
AGENCY & SUPPORT/OUTSOURCED SERVICES	-	-	530	209	225	232
ENTERTAINMENT	-	-	-	-	-	-
FLEET SERVICES (F/SER)	156	74	76	83	91	95
INVENTORY: OTHER SUPPLIES	-	-	33	29	34	36
CONS SUPPLIES	1 397	690	1 458	644	581	730
STATIONERY AND PRINTING	1 030	812	941	1 296	1 311	1 368
OPERATING LEASES	12 545	-	-	-	-	-
RENTAL & HIRING	-	-	-	-	-	-
PROPERTY PAYMENTS	383	405	605	650	600	627
TRANSPORT PROVIDED DEPT ACTIVITY	-	-	-	-	-	-
TRAVEL AND SUBSISTENCE	9 773	3 866	10 775	10 393	13 395	13 986
TRAINING & DEVELOPMENT	4 688	2 578	6 807	7 416	7 848	8 193
OPERATING PAYMENTS	1 289	701	2 056	2 121	2 730	2 861
VENUES AND FACILITIES	147	17	128	96	132	138
INTEREST ON RENT AND LAND	-	-	-	-	-	-
TRANSFERS AND SUBSIDIES	102	554	450	-	-	-
PROVINCIAL AND LOCAL GOVERNMENTS	-	11	-	-	-	-
DEPARTMENTAL AGENCIES & ACCOUNTS	-	-	-	-	-	-
HIGHER EDUCATION INSTITUTIONS	-	-	-	-	-	-
NON-PROFIT INSTITUTIONS (NPI)	-	-	-	-	-	-
HOUSEHOLDS (HH)	102	543	450	-	-	-
PAYMENT FOR CAPITAL ASSETS	6 143	20 431	21 000	19 275	19 866	20 756
BUILDINGS & OTHER FIXED STRUCTURES	-	-	-	-	-	-
MACHINERY AND EQUIPMENT	5 495	15 496	19 911	19 275	19 866	20 756
TRANSPORT EQUIPMENT	-	-	216	220	230	240
OTHER MACHINERY & EQUIPMENT	5 495	15 496	19 695	19 055	19 636	20 516
SOFTWARE & INTANGIBLE ASSETS	648	4 935	1 089	-	-	-
PAYMENTS FOR FINANCIAL ASSETS	-	-	-	-	-	-
TOTAL	211 077	239 361	246 193	255 655	260 648	271 926

7.3.1. Expenditure Analysis

Programme 1: Administration is allocated a total budget of R255.7 million in the 2022/23 FY which increases to R271.9 million in the 2024/25 FY. There is a crucial need to improve data management at Superior Courts. Recognising that modernising processes and infrastructure at these institutions is vital to ensuring their effective administration, expenditure in the Corporate Services sub-programme in the Administration programme is expected to increase from R151.9 million in 2021/22 to R173.9 million in 2024/25. This will provide for the implementation of an electronic filing system that will allow cases and evidence to be accessed more easily, and cloud-based software that enables evidence to be digitised in court to streamline court proceedings.

Implementing these systems forms part of the broader implementation of the integrated criminal justice strategy led by the DoJ&CD. By modernising systems and processes at the Superior Courts to reduce inefficiencies in court administration, the Department aims to increase its capacity to ensure that court services are more widely available and improve their quality. The number of personnel in Programme 1 is expected to decrease from 163 in 2021/22, at a cost of R111.6 million to 151 in 2024/25, at a cost of R105.9 million.

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 Courts:** 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 Appeal Court, the Land Claims Court, the Competition Appeal Court, and the Electoral Court. These courts adjudicate over various types of matters excluded from the jurisdiction of the various Divisions of the High Court and the Lower Courts.

The indicators and targets reflected in Programme 2: Superior Court Services relate to the support that the OCJ provides 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 provide administrative and technical support. The role played by the OCJ in sub-programmes: Constitutional Court, Supreme Court of Appeal, Divisions of the High Court, and Specialised Courts relate to quasi-judicial functions reflected in sub-programme 1: Administration of Superior Courts. Administrative functions, such as financial management, corporate services, etc., are linked to indicators reflected in Programme 1: Administration.

The following are the support functions provided by the OCJ to the 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, research, facilities management etc.; and
- **Support to Judicial Officers:** including secretarial services, messenger services etc.

Therefore, no indicators are reflected in the sub-programmes: Constitutional Court, Supreme Court of Appeal, Divisions of the High Court, and Specialised Courts. However, the administrative support pertaining to the aforementioned sub-programmes is provided for in Programme 1: Administration and sub-programme 1: Administration of Superior Courts of Programme 2.

7.4. 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		
				2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	-	-	79% (15 686 of 19 846)	72%	74%	76%	78%
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	-	-	99% (26 476 of 26 665)	75%	80%	85%	90%
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% (79 of 81)	100% (98 of 98)	100% (63 of 63)	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	4
2.5.		Judicial Case Flow Management Performance reports	Number of Judicial Case Flow Management Performance reports produced	-	4	4	4	4	4	4
2.6.		Reports on enhancement of court order integrity	Number of reports on enhancement of court order integrity produced	4	4	4	4	4	4	4

Table 6: Output indicators, annual, and quarterly targets for 2022/23

Indicator ID	Output indicator	Annual Targets (2022/23)	Quarterly Targets			
			Q1	Q2	Q3	Q4
2.1.	Percentage of default judgments finalised by Registrars within 14 days from date of receipt of application	74%	74%	74%	74%	74%
2.2.	Percentage of taxations of legal bills of costs finalised within 60 days from date of set down	80%	80%	80%	80%	80%
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

7.5. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

(a) 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 contribute to the outcome “improved court efficiency”, which aims to ensure that the 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 (J1) 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 and confidence in 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 contribute to Chapter 14 of the NDP, “promoting accountability and fighting corruption” and revised 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. It 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.

(b) 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.

7.6. PROGRAMME RESOURCE CONSIDERATIONS

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

SUB-PROGRAMMES	Audited		AENE	MTEF		
	2019/20	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	R'000	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION OF SUPERIOR COURTS	10 843	10 659	24 491	45 784	33 289	34 760
CONSTITUTIONAL COURT	55 828	48 372	64 430	63 465	61 964	64 710
SUPREME COURT OF APPEAL	42 756	36 525	39 761	37 712	38 191	40 778
HIGH COURTS	684 641	655 972	744 261	743 192	718 653	750 355
SPECIALISED COURTS	63 623	54 740	64 053	67 889	66 945	69 976
PROGRAMME 2	857 691	806 268	936 996	958 042	919 042	960 579

ECONOMIC CLASSIFICATION						
CURRENT PAYMENTS	766 087	726 081	848 086	864 279	822 562	859 764
COMPENSATION OF EMPLOYEES	602 424	619 918	653 740	648 222	623 686	651 689
SALARIES AND WAGES	514 246	522 885	579 965	578 038	556 152	581 127
SOCIAL CONTRIBUTIONS	88 178	97 033	73 775	70 184	67 534	70 562
GOODS AND SERVICES	163 663	106 163	194 346	216 057	198 876	208 075
ADMINISTRATIVE FEES: PAYMENTS	2 163	1 492	2 020	2 709	2 836	2 971
ADVERTISING	55	7	50	32	33	34
MINOR ASSETS (ASSETS <R5000)	3 494	2 034	7 535	6 033	8 254	8 331
AUDIT COST:EXTERNAL	-	-	-	-	-	-
BURSARIES (EMPLOYEES)	-	-	-	-	-	-
CATERING:DEPARTMENTAL ACTIVITIES	2 691	333	4 558	4 509	4 747	4 989
COMMUNICATION	10 086	9 655	18 980	25 494	24 984	25 847
COMPUTER SERVICES	3 000	1 436	2 984	2 177	2 277	2 382
CONS/PROF. BUSINESS & ADVISORY SERVICES	5 447	6 117	10 791	10 912	8 535	8 984
CONS/PROF.LEGAL COST	15	14	67	75	75	78
CONTRACTORS	777	554	2 553	23 344	13 929	14 530
AGENCY & SUPRT/OUTSOURCED SERVICES	1 318	761	2 607	3 749	3 938	4 112
ENTERTAINMENT	11	16	309	338	355	368
FLEET SERVICES (F/SER)	21 885	13 638	22 102	26 776	26 742	28 168
CONS SUPPLIES	2 405	3 982	6 980	7 140	4 759	4 986
STATIONERY AND PRINTING	8 349	7 463	10 950	13 189	12 403	13 013
OPERATING LEASES	12 882	18 885	28 229	11 584	6 138	6 583
RENTAL & HIRING	11	2	-	1 275	-	-
PROPERTY PAYMENTS	3 298	2 600	4 669	3 597	3 764	3 913
TRANSPORT PROVIDED DEPT ACTIVITY	-	-	-	-	-	-
TRAVEL AND SUBSISTENCE	80 760	34 335	60 251	63 029	64 160	67 305
TRAINING & DEVELOPMENT	-	-	-	-	-	-
OPERATING PAYMENTS	3 667	2 664	5 572	6 361	6 563	6 911
VENUES AND FACILITIES	1 349	175	3 137	3 731	4 384	4 568
INTEREST ON RENT AND LAND	-	-	-	-	-	-

SUB-PROGRAMMES	Audited		AENE	MTEF		
	2019/20	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	R'000	R'000	R'000	R'000	R'000	R'000
TRANSFERS AND SUBSIDIES	3 055	2 844	3 064	1 470	1 615	1 688
PROVINCIAL AND LOCAL GOVERNMENTS	48	51	17	40	21	21
DEPARTMENTAL AGENCIES & ACCOUNTS	1	1	5	7	9	9
HIGHER EDUCATION INSTITUTIONS	-	-	-	-	-	-
NON-PROFIT INSTITUTIONS (NPI)	-	-	-	-	-	-
HOUSEHOLDS (HH)	3 006	2 792	3 042	1 423	1 585	1 658
PAYMENT FOR CAPITAL ASSETS	88 525	77 250	85 846	92 293	94 865	99 127
BUILDINGS & OTHER FIXED STRUCTURES	-	57	-	-	-	-
MACHINERY AND EQUIPMENT	88 447	77 121	85 846	92 293	94 865	99 127
TRANSPORT EQUIPMENT	83 245	71 779	74 056	80 376	83 049	86 974
OTHER MACHINERY & EQUIPMENT	5 202	5 342	11 790	11 917	11 816	12 153
SOFTWARE & INTANGIBLE ASSETS	78	72	-	-	-	-
PAYMENTS FOR FINANCIAL ASSETS	24	93	-	-	-	-
TOTAL	857 691	806 268	936 996	958 042	919 042	960 579

7.6.1. Expenditure Analysis

The programme has an allocated budget of R958 million for the 2022/23 FY, which decreases to R960.6 million in 2024/25. The increase in the expenditure for this programme is mainly due to an increase of the capital allocation to meet the cost requirements of the Judges' vehicles as per their legislated benefits.

Spending in the High Court sub-programme is expected to account for 77.9 percent of the Department's projected expenditure. Due to the labour-intensive nature of the Department's work, an estimated 67.8 percent (R 1.9 billion over the MTEF) of the budget in this programme is earmarked for spending on compensation of employees, increasing from R648.2 million in 2022/23 to R651.7 million in 2024/25.

The number of personnel in Programme 2 is expected to decrease from 2 010 in 2021/22 at the cost of R653.7 million to 1 682 in 2024/25 at the cost of R651.7 million. Although the OCJ is expecting a decrease in a number of personnel due to budget cuts, it is envisaged that court modernisation initiatives will play a key role in ensuring the continued provision of services. As initiatives to ensure an efficient court system are implemented, the Department is targeting an increase in the percentage of default judgements finalised within 14 days from 72 percent in 2021/22 to 78 percent in 2024/25; the percentage of taxations of legal costs finalised within 60 days from 80 percent in 2022/23 to 90 percent in 2024/25; and the percentage of warrants of release delivered within 1 day of release to remain 100% throughout 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:** provides strategic and administrative support for training of Judicial Officers and aspirant Judicial Officers;
- **Judicial Policy, Research and Support:** provides advisory opinions on policy development, undertakes research and offers legal support services to enhance the functioning of the Judiciary; and
- **Judicial Service Commission:** provides secretariat and administrative support services to the JSC so that it can effectively fulfil its constitutional and legislative mandates.

7.7. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, AND TARGETS

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

Indicator ID	Outcome	Outputs	Output Indicator	Annual Target						
				Audited/Actual performance			Estimated performance	MTEF period		
				2018/19	2019/20	2020/21		2021/22	2022/23	2023/24
3.1.	Enhanced judicial performance	Judicial education courses ¹⁵	Number of judicial education courses conducted	142	115	123	105	110	115	120
3.2.		Monographs on judicial education	Number of research monographs on judicial education produced	2	2	2	2	2	2	2
3.3.		Monitoring reports on the management of litigations	Number of monitoring reports on the management of litigations produced	-	4	4	4	5	5	5
3.4.		Reports on judicial appointments and complaints ¹⁶	Number of reports on judicial appointments and judicial complaints produced	3	3	2	3	3	3	3
3.5.		Reports on disclosures for Judges Registrable Interests	Number of reports on the status of disclosures for Judges Registrable Interests produced	-	-	-	-	2	2	2

¹⁵ This include courses conducted through virtual and face to face platforms

¹⁶ The indicator relates to a report which include 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).

Table 9: Indicators, annual and quarterly targets for 2022/23

Indicator ID	Output indicator	Annual Targets (2022/23)	Quarterly Targets			
			Q1	Q2	Q3	Q4
3.1.	Number of judicial education courses conducted	110	20	37	38	15
3.2.	Number of research monographs on judicial education produced per year	2	-	1	-	1
3.3.	Number of monitoring reports on the management of litigations produced	5	1	1	1	2
3.4.	Number of reports on judicial appointments and judicial complaints produced	3	1	-	1	1
3.5.	Number of reports on the status of disclosures for Judges Registrable Interests produced	2	-	1	-	1

7.8. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

- (a) **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 contribute 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 five distinct outputs, which are: Judicial education courses, monographs on judicial education, monitoring reports on the management of litigations, reports on judicial appointments and judicial complaints as well as the reports on disclosures for Judges’ Registrable Interests.

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.

- (b) **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 the management of litigations 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.

7.9. PROGRAMME RESOURCE CONSIDERATIONS

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

SUB-PROGRAMMES	Audited		AENE	MTEF		
	2019/20	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	R'000	R'000	R'000	R'000	R'000	R'000
SOUTH AFRICAN JUDICIAL EDUCATION INSTITUTE	46 989	10 327	34 706	28 675	29 899	31 401
JUDICIAL POLICY, RESEARCH AND SUPPORT	11 454	11 977	16 943	17 181	17 091	17 850
JUDICIAL SERVICE COMMISSION	6 676	3 939	6 942	6 238	6 227	6 521
PROGRAMME 3	65 119	26 243	58 591	52 094	53 217	55 772

ECONOMIC CLASSIFICATION						
CURRENT PAYMENTS	64 610	26 023	56 022	51 618	52 720	55 253
COMPENSATION OF EMPLOYEES	23 132	22 275	25 704	26 903	25 882	27 044
SALARIES AND WAGES	20 205	19 262	22 329	23 482	22 589	23 603
SOCIAL CONTRIBUTIONS	2 927	3 013	3 375	3 421	3 293	3 441
GOODS AND SERVICES	41 478	3 748	30 318	24 715	26 838	28 209
ADMINISTRATIVE FEES: PAYMENTS	2 265	25	810	977	1 030	1 075
ADVERTISING	47	152	27	28	29	30
MINOR ASSETS (ASSETS <R5000)	31	22	233	125	161	167
AUDIT COST: EXTERNAL	-	-	-	-	-	-
BURSARIES (EMPLOYEES)	-	-	-	-	-	-
CATERING: DEPARTMENTAL ACTIVITIES	1 827	82	810	836	873	911
COMMUNICATION	125	111	284	303	291	306
COMPUTER SERVICES	113	63	372	331	346	361
CONS/PROF. BUSINESS & ADVISORY SERVICES	779	143	1 402	1 932	2 003	2 111
CONS/PROF. LEGAL COST	1 156	1 883	4 728	5 394	5 632	5 881
CONTRACTORS	8	-	135	141	147	152
AGENCY & SUPRT/OUTSOURCED SERVICES	-	-	-	-	-	-
ENTERTAINMENT	-	-	-	-	-	-
FLEET SERVICES(F/SER)	-	-	-	-	-	-
CONS SUPPLIES	19	39	87	64	67	70
STATIONERY AND PRINTING	676	139	666	580	604	627
OPERATING LEASES	-	-	-	-	-	-
RENTAL & HIRING	-	-	239	245	256	267
PROPERTY PAYMENTS	-	-	-	-	-	-
TRANSPORT PROVIDED DEPT ACTIVITY	-	-	-	-	-	-
TRAVEL AND SUBSISTENCE	26 404	517	14 768	9 441	10 001	10 505
TRAINING & DEVELOPMENT	1 096	228	1 346	1 336	1 394	1 455
OPERATING PAYMENTS	532	229	1 227	1 322	1 390	1 452
VENUES AND FACILITIES	6 400	115	3 185	1 661	2 613	2 838
INTEREST ON RENT AND LAND	-	-	-	-	-	-
TRANSFERS AND SUBSIDIES	110	136	480	-	-	-

SUB-PROGRAMMES	Audited		AENE	MTEF		
	2019/20	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	R'000	R'000	R'000	R'000	R'000	R'000
PROVINCIAL AND LOCAL GOVERNMENTS	-	-	-	-	-	-
DEPARTMENTAL AGENCIES & ACCOUNTS	-	-	-	-	-	-
HIGHER EDUCATION INSTITUTIONS	-	-	-	-	-	-
NON-PROFIT INSTITUTIONS (NPI)	-	-	-	-	-	-
HOUSEHOLDS (HH)	110	136	480	-	-	-
PAYMENT FOR CAPITAL ASSETS	399	84	2 089	476	497	519
BUILDINGS & OTHER FIXED STRUCTURES	-	-	-	-	-	-
MACHINERY AND EQUIPMENT	399	84	2 089	476	497	519
TRANSPORT EQUIPMENT	-	-	-	-	-	-
OTHER MACHINERY & EQUIPMENT	399	84	2 089	476	497	519
SOFTWARE & INTANGIBLE ASSETS	-	-	-	-	-	-
PAYMENTS FOR FINANCIAL ASSETS	-	-	-	-	-	-
TOTAL	65 119	26 243	58 591	52 094	53 217	55 772

7.9.1. Expenditure Analysis

The programme has an allocated budget of R52.1 million for the 2022/23 FY, which increases to R55.8 million in 2024/25. During the 2021/22 FY, R34.7 million was budgeted for the provision of judicial education and training through the South African Judicial Education Training, while R18.9 million is budgeted for the Judicial Service Commission sub-programme over the MTEF period, which provides secretariat and administrative support to the Judicial Service Commission. The Department also ensures judicial accountability by administering Judges' Registrable interests, as informed by section 13 of the Judicial Service Commission Act (1994). Expenditure for this work is in the Judicial Policy, Research and Support sub-programme, which has a budget of R52.1 million over the MTEF period.

The number of personnel for Programme 3 is expected to increase from 42 officials at the cost of R26.9 million, to 51 officials in 2024/25 at the cost of R27 million. The slight increase in the number of personnel and the budget in this programme are consistent with the expected increase in the number judicial education courses to be conducted over the MTEF, as well as continued rendering effective support to the JSC.

8. UPDATED KEY RISKS AND MITIGATIONS

The table below provides the key risks of the department, which are aligned to the three outcomes and the mitigation strategies per risk.

Table 11: Key Risks per outcome

No.	Outcome	Risk	Risk Descriptions	Risk Mitigation
1.	Effective and efficient administrative support	a) Possible exposure to fraud and corruption.	Possible exposure to fraud and corruption due to the increasing economic pressures and the subversion of the current controls in place resulting in increased opportunity for fraud and corruption. The OCJ might not be able to timeously prevent and detect the complex fraud and corruption incidents.	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.	Delays to implement the Court Online system due to external dependencies pose a risk to the OCJ. The external dependencies are mainly the stakeholders involved in the project to provide certain project resources such as SITA, IJS and Home Affairs.	i. Reinforce stakeholder relations to ensure commitment pertaining to project resourcing.
		c) Possible cyber and information security incidents (breaches and hacking).	Increasing cyber and information security incidents (breaches and hacking) posing a risk to the OCJ which may result in loss of data.	i. Accelerate the implementation of the Information Security Management programme. ii. Conduct network and vulnerability audits. iii. Establishment of the Threat and Vulnerability Management programme
		d) Inadequate resources to capacitate the OCJ in order to operate in the new normal	The OCJ does not have adequate resources (skills and budget for the tools of trade) to implement alternative/ new business model. Implementation of the budget cuts affect the adequate provisioning of required tools of trade. The OCJ does not have adequate skills sets to operate in the new normal.	i. Reprioritise the available resources to implement the new way of doing business.
			Possible COVID-19 infections and spread among employees and/or members of the public which could result in services not been rendered due to limited staff and/or resources.	i. Implement and monitor compliance to the COVID-19 regulations. ii. Deep cleaning and sanitisation of the affected area at the courts and National Office after the confirmed cases were reported.
2.	Improved court efficiency	a) Inadequate administrative support to ensure court efficiency	The provision of court administrative support is unfavorably affected by the increasing demands of services, as the citizens becomes increasingly aware of their rights and interface more with the courts. The OCJ is expected to increase the finalisation rate of all received applications for the default judgement, taxation of legal costs and warrants of release (J1) delivered. This puts pressure on the limited resources of the courts and could compromise the quality of the services delivered.	i. Prioritise the appointment of Registrars. ii. Continuous training of the Registrars.

No.	Outcome	Risk	Risk Descriptions	Risk Mitigation
3.	Enhanced judicial performance	a) Inadequate resources to conduct judicial education courses	Inadequate resources (such as educators, budget and systems) to ensure that aspirant Judicial officers as well as sitting Judicial officers (Magistracy and Judges) are trained various topics and aspects.	i. Implementation of the virtual and e-learning module for Judicial Education.

9. PUBLIC ENTITIES

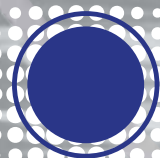
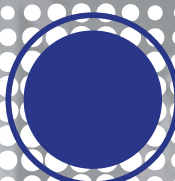
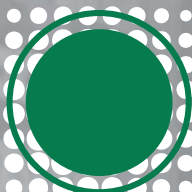
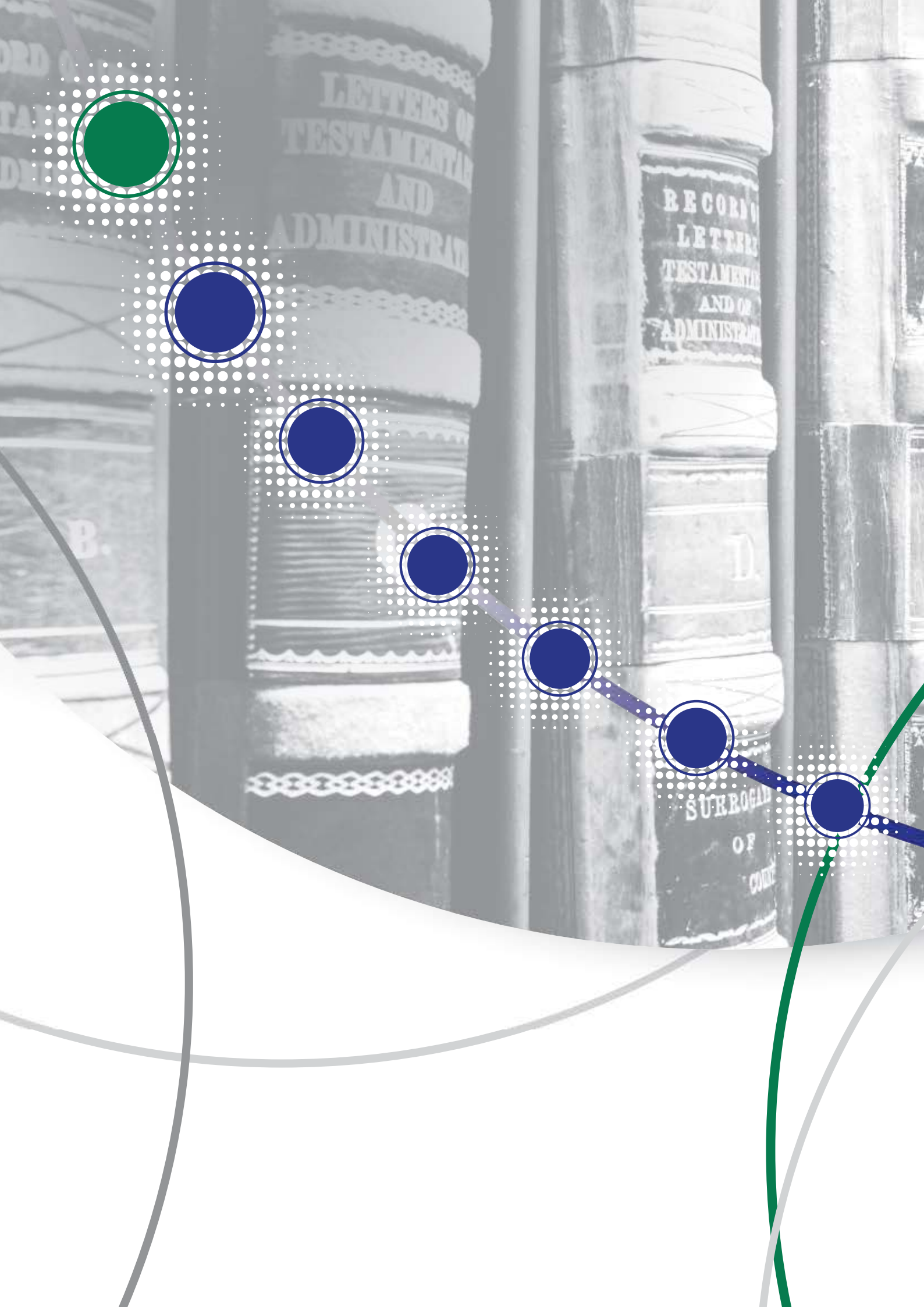
The OCJ does not have public entities.

10. 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.

11. 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	<p>The indicator measures good governance in the administration of the OCJ through the achievement of a clean audit opinion/outcome by 2021/22, 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.</p> <p>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.</p>
Source of data	Auditor-General South Africa (AGSA) final audit report
Method of Calculation /Assessment	Qualitative
Means of Verification	Departmental Annual report
Assumptions	<ul style="list-style-type: none"> 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)	<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	Annual
Desired Performance	Clean Audit Outcome
Indicator Responsibility	Chief Financial Officer

Indicator Title	1.2. Percentage of tenders 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	<p>Quantitative</p> <p>(Number of tenders awarded to suppliers with level 4 and above BBBEE status divide by total number of Tenders awarded) x 100</p>
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) ¹⁷ 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 Compliance Report
Method of Calculation /Assessment	Quantitative 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 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
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-Annual
Desired Performance	Full compliance with the e-Disclosure prescripts
Indicator Responsibility	Chief Director: Internal Audit and 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

¹⁷ 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.

Indicator Title	1.5. Percentage of staff in the Department comprised of youth
Definition	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. *However, the recruitment of youth will consider the legal age allowed in terms of Section 43 of the Basic Conditions of Employment Act, 1997.
Source of data	PERSAL
Method of Calculation /Assessment	Quantitative (Number of youth in the staff complement /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)	Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation Type	Non-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 Year to date
Reporting Cycle	Bi-Annual
Desired Performance	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 Year to date
Reporting Cycle	Bi-Annual
Desired Performance	2% of people with disabilities
Indicator Responsibility	Chief Director: Human Resource Management and Development

Indicator Title	1.8. Number of Service Centres with Court Online system rolled-out
Definition	This indicator measures the implementation of the Court Online system at the Superior Courts Service Centres. The 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	Quantitative (Simple count of the number of Service Centres against the set target)
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 Year-End
Reporting Cycle	Bi-Annual
Desired Performance	Court Online system implemented at all Superior Court Service Centres
Indicator Responsibility	Chief Director: Information and Communications Technology

Indicator Title	1.9. Number of Employee Health and Wellness (EHW) 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 target)
Means of Verification	Signed 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 Year-End
Reporting Cycle	Quarterly
Desired Performance	Higher number of employees who participate in EHW programmes
Indicator Responsibility	Chief Director: Human Resource Management and Development

Indicator Title	1.10. Percentage of reported fraud cases investigated within 60 working days
Definition	This indicator measures the percentage of reported fraud cases investigated within 60 working days and referred to the relevant stakeholders i.e. Labour Relations Office for resolution or dispelled.
Source of Data	Fraud Register
Method of Calculation / Assessment	Quantitative (Number of reported fraud cases investigated within 60 working days / Total number of reported fraud cases during the period under review minus fraud cases not finalised but within 60 working days) x 100
Means of Verification	<ul style="list-style-type: none"> • Signed progress report against reported fraud cases • Fraud Register
Assumption	There are reported fraud cases
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-Annual
Desired Performance	Speedy finalisation of the forensic investigations (forensic investigations completed within 60 working days of reported fraud cases)
Indicator Responsibility	Chief Director: Internal Audit and Risk Management

Indicator Title	1.11. Number of Fraud Prevention and Anti-Corruption awareness sessions conducted
Definition	This is the number of Fraud Prevention and Anti-Corruption awareness sessions conducted in respect of the OCJ's Fraud Prevention and Anti-Corruptions Strategy and Policy which outlines the measures in place to prevent, detect, investigate and resolve fraud and corruption incidents. The awareness sessions are aimed at informing the officials about the stance of the OCJ regarding the fight against fraud and corruption.
Source of Data	Fraud Prevention and Anti-Corruption awareness attendance registers
Method of Calculation / Assessment	Quantitative (Simple count of the number of Fraud Prevention and Anti- Corruption awareness sessions against the set target)
Means of Verification	Signed Fraud Prevention and Anti-Corruption awareness report
Assumption	Availability of officials, availability of ICT 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
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 Year- End
Reporting Cycle	Bi-Annual
Desired Performance	Reduced prevalence of fraud and corruption within the OCJ
Indicator Responsibility	Chief Director: Internal Audit and Risk Management

TIDs FOR COVID-19 RELATED INDICATORS

Indicator Title	1.1. Number of COVID-19 OHS inspections conducted within the OCJ
Definition	<p>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.</p> <p>*Each quarterly target of one (1) includes inspections that are conducted at all OCJ Service Centres and the National Office.</p>
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 Year-End
Reporting Cycle	Quarterly
Desired Performance	COVID - 19 OHS related inspections conducted at all OCJ service centres and the National Office
Indicator Responsibility	Chief Director: Human Resource Management and Development

Indicator Title	2.1. Number of COVID-19 awareness programmes implemented within the OCJ
Definition	This is the number of COVID-19 awareness programmes implemented for OCJ officials, focusing on COVID-19 related topics as part of awareness. *Implementation includes the sharing of COVID-19 awareness information/ leaflets, presentations conducted for targeted groups and educational talks on COVID-19.
Source of data	Awareness programmes
Method of Calculation /Assessment	Quantitative (Simple count of the number of COVID-19 awareness programmes implemented against the set targets)
Means of Verification	Signed report on awareness programmes
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 Year-End
Reporting Cycle	Quarterly
Desired Performance	COVID-19 awareness 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 COVID-19 related 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 Year-End
Reporting Cycle	Quarterly
Desired Performance	All Safety Officers receive training on COVID-19
Indicator Responsibility	Chief Director: Human Resource Management and Development

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 Year-End
Reporting Cycle	Quarterly
Desired Performance	COVID-19 compliance reports produced as planned
Indicator Responsibility	COVID-19 Advisory Committee

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	COVID-19 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 Year-End
Reporting Cycle	Quarterly
Desired Performance	COVID-19 pandemic risks are mitigated
Indicator Responsibility	Chief Director: Internal Audit and 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 (collection J1 register, sent facsimile or sent email) 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 Year-End
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 Year-End
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 Year-End
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. The Annual Training Schedule is approved by SAJEI Council.
Source of data	Annual Training Schedule
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 Year-End
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, interviews and training data
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 as well as availability of training data
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 Year-End
Reporting Cycle	Bi-Annual
Desired Performance	Improved judicial education curricula
Indicator Responsibility	Chief Director: South African Judicial Education Institute

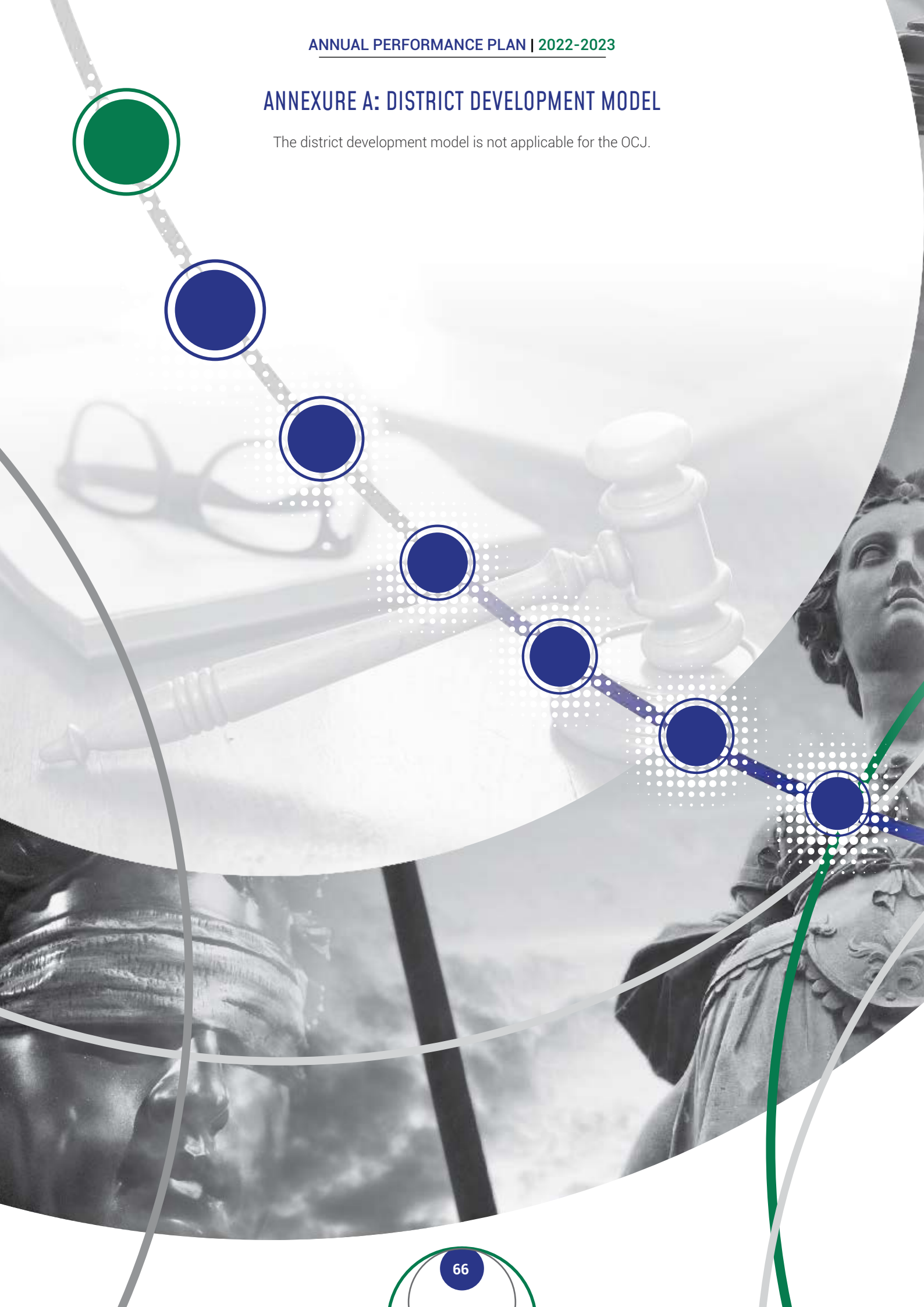
Indicator Title	3.3. Number of monitoring reports on the management of litigations produced
Definition	This is the number of monitoring reports on litigation involving the Department. This indicator is aimed at providing progress on the management of the litigation in the Department.
Source of data	Litigation Instruction letters
Method of Calculation /Assessment	Quantitative (Simple count of the number of litigation reports produced against the set target)
Means of Verification	Signed report on litigation
Assumptions	There are litigation matters that involves 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 Year-End
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	Minutes of the meetings
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 Year-End
Reporting Cycle	Quarterly
Desired Performance	Adequate secretariat support provided to the JSC
Indicator Responsibility	Secretary of the Judicial Service Commission

Indicator Title	3.5. Number of reports on the status of disclosures for Judges Registrable Interests produced
Definition	This is the report produced on the status of disclosures of Judges' Registrable Interests of serving Judges, submitted by 31 March of each year and disclosures of newly appointed Judges submitted within 30 days of appointment. The indicator aims to provide a status on the disclosures of Judges' Registrable interests in accordance with the Judicial Service Commission Act, 1994 and the Regulations on Judges' Registrable Interests made in terms of section 13(8) of the JSC Act, 1994.
Source of data	Register of Judges Registrable Interests
Method of Calculation /Assessment	Quantitative (Simple count of the number of reports produced)
Means of Verification	Signed report on the status of disclosures for Judges Registrable Interests
Assumptions	Judges will comply on time with the disclosure law
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 Year-End
Reporting Cycle	Bi-Annual
Desired Performance	Compliance with the disclosure law
Indicator Responsibility	Registrar for Judges' Registrable Interests

ANNEXURE A: DISTRICT DEVELOPMENT MODEL

The district development model is not applicable for the OCJ.



NOTES

Handwriting practice lines with decorative background elements including a classical statue and abstract geometric shapes.

NOTES









OFFICE OF THE CHIEF JUSTICE
REPUBLIC OF SOUTH AFRICA

CONTACT US:

Office of the Chief Justice
188, 14th Road, Noordwyk,
Midrand, 1685
Private Bag X10, Marshalltown, 2107
Tel: +27 10 493 2500 (Switchboard)

www.judiciary.org.za

-  The South African Judiciary
-  @OCJ_RSA
-  @OCJ_RSA
-  Judiciary RSA