



OFFICE OF THE CHIEF JUSTICE
2019/20
ANNUAL
PERFORMANCE PLAN



OFFICE OF THE CHIEF JUSTICE
REPUBLIC OF SOUTH AFRICA



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ANNUAL PERFORMANCE PLAN FOR 2019/20



TABLE OF CONTENTS

ACRONYMS AND ABBREVIATIONS	5
FOREWORD BY THE MINISTER OF JUSTICE AND CORRECTIONAL SERVICES	7
OVERVIEW BY THE SECRETARY-GENERAL	9
OFFICIAL SIGN-OFF	10
PART A: STRATEGIC OVERVIEW	11
1. VISION, MISSION AND VALUES	12
2. UPDATED SITUATIONAL ANALYSIS	13
2.1. Performance delivery environment	13
2.2. Organisational environment	17
2.3. Revisions to legislative and other mandates	18
3. OVERVIEW OF 2019/20 BUDGET AND MEDIUM-TERM EXPENDITURE FRAMEWORK (MTEF) ESTIMATES	19
3.1. Expenditure estimates	19
3.2. Relating expenditure trends to strategic outcome-oriented goals	21
PART B: PROGRAMME AND SUB-PROGRAMME PLANS	23
4. PROGRAMME 1: ADMINISTRATION	24
4.1. Strategic objectives and annual targets for 2019/20	25
4.2. Programme performance indicators and annual targets for 2019/20	26
4.3. Reconciling performance targets with the budget and MTEF	31
4.3.1. Expenditure estimates	31
4.3.2. Performance and expenditure trends	32
5. PROGRAMME 2: SUPERIOR COURT SERVICES	33
5.1. Strategic objectives and annual targets for 2019/20	34
5.2. Programme performance indicators and annual targets for 2019/20	35
5.3. Reconciling performance targets with the budget and MTEF	36
5.3.1. Expenditure estimates	36
5.3.2. Performance and expenditure trends	37

6. PROGRAMME 3: JUDICIAL EDUCATION AND SUPPORT	38
6.1. Strategic objectives and annual targets for 2019/20	39
6.2. Programme performance indicators and annual targets for 2019/20	40
6.3. Reconciling performance targets with the budget and MTEF	42
6.3.1. Expenditure estimates	42
6.3.2 Performance and expenditure trends	43
PART C: LINKS TO OTHER PLANS	45
7. LONG-TERM INFRASTRUCTURE AND OTHER PLANS	46
8. CONDITIONAL GRANTS	46
9. PUBLIC ENTITIES	46
10. PUBLIC-PRIVATE PARTNERSHIPS	46
ANNEXURES	47
11. ANNEXURE A: TECHNICAL DESCRIPTION OF INDICATORS	48
12. ANNEXURE B: OFFICE OF THE CHIEF JUSTICE (OCJ) STRATEGIC RISKS	58
13. ANNEXURE C: AMENDMENTS TO THE OCJ 2015/16-2019/20 STRATEGIC PLAN (SP) AND THE 2017/18 ANNUAL PERFORMANCE PLAN (APP)	60



LIST OF TABLES

Table 1:	Estimated national budget growth and deficits	13
Table 2:	OCJ 2019/20 expenditure estimates	19
Table 3:	Strategic objective indicators and annual targets for 2019/20	25
Table 4:	Strategic objective indicators and quarterly targets for 2019/20	26
Table 5:	Programme performance indicators and annual targets for 2019/20	26
Table 6:	Programme performance indicators and quarterly targets for 2019/20	29
Table 7:	Administration 2019/20 MTEF expenditure estimates	31
Table 8:	Strategic objective indicators and annual targets for 2019/20	34
Table 9:	Strategic objective indicators and quarterly targets for 2019/20	34
Table 10:	Programme performance indicators and annual targets for 2019/20	35
Table 11:	Programme performance indicators and quarterly targets for 2019/20	35
Table 12:	Superior Court Services 2019/20 MTEF expenditure estimates	36
Table 13:	Strategic objective indicators and annual targets for 2019/20	39
Table 14:	Strategic objective indicators and quarterly targets for 2019/20	39
Table 15:	Programme performance indicators and annual targets for 2019/20	40
Table 16:	Programme performance indicators and quarterly targets for 2019/20	41
Table 17:	Judicial Education and Support MTEF expenditure estimates for 2019/20	42

LIST OF FIGURES

Figure 1:	Public perception about the courts	15
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ACRONYMS AND ABBREVIATIONS

ADV	Advocate
AFS	Annual Financial Statements
AGSA	Auditor-General South Africa
APP	Annual Performance Plan
ARC	Audit and Risk Committee
AU	African Union
BAS	Basic Accounting System
CCJA	Conference of Constitutional Jurisdictions of Africa
CCMP	Complaints and Compliments Management Policy
COIC	Court Order Integrity Committee
Constitution	Constitution of the Republic of South Africa
DoJ&CD	Department of Justice and Constitutional Development
DPME	Department of Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
EE	Employment Equity
FMPPI	Framework for Managing Programme Performance Information
HRM&D	Human Resource Management & Development
ICT	Information and Communications Technology
IJS	Integrated Justice System
JCPS	Justice, Crime Prevention and Security
JSC	Judicial Service Commission
MACC	Minimum Anti-corruption Capacity
M&E	Monitoring and Evaluation
MP	Member of Parliament
MPAT	Management Performance Assessment Tool
MSP	Master Systems Plan
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NEEC	National Efficiency Enhancement Committee



NDP	National Development Plan
NRF	National Revenue Fund
NT	National Treasury
OCJ	Office of the Chief Justice
OMF	Operations Management Framework
PEEC	Provincial Efficiency Enhancement Committee
PESTEL	Political, Economic, Social, Technological, Environmental and Legal factors
PFMA	Public Finance Management Act
SAJEI	South African Judicial Education Institute
SCM	Supply Chain Management
SG	Secretary-General
SMART	Specific, Measurable, Attainable, Realistic and Timely
SP	Strategic Plan
SWOT	Strengths, Weaknesses, Opportunities and Threats
UIFW	Unauthorised, Irregular, Fruitless and Wasteful Expenditure
UN	United Nations
WCCJ	World Conference on Constitutional Justice



FOREWORD BY THE MINISTER OF JUSTICE AND CORRECTIONAL SERVICES



Ronald Lamola, MP

The mandate of the Office of the Chief Justice (OCJ) is to provide effective administrative and technical support to the Chief Justice as the Head of the Judiciary and the Constitutional Court. The OCJ will continue to discharge its mandate of supporting the Judiciary by focusing on the following strategic goals during the Medium-Term Expenditure Framework (MTEF):

- Efficient and effective administration of the OCJ;
- Improved administrative and technical support to the Judiciary; and
- Ensure administration support to the Superior Courts.

To advance judicial independence, and in line with the recommendations of the National Development Plan (NDP), the OCJ supports the Judiciary in its contribution to Chapter 14 (promoting accountability and fighting corruption through strengthening the judicial governance and the rule of law).

Section 165 of the Constitution (1996) requires the courts to be independent and subject only to the Constitution and the law which they must apply impartially without fear, favor or prejudice.

The OCJ will, through legislative and other measures, ensure that this constitutional imperative is realised. Furthermore, I am alive to the fact that the Constitution entrusts me with the responsibility to rationalise the courts with a view to establish a judicial system suited to the requirements of the Constitution. The steps I have already taken in this regard are geared towards the fulfilment of this role. The ultimate goal of these transformative efforts is the establishment of a single judicial system that is in line with the provisions of Section 166 of the Constitution.

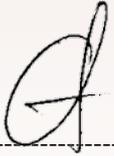
The establishment and continued efforts to capacitate the OCJ displays government's commitment to ensuring that all South Africans have the assurance that our constitutional democracy is guarded by an independent Judiciary. It is, after all, a constitutional imperative that organs of State must work together and protect the dignity, accessibility, effectiveness and independence of the Judiciary.

The OCJ has a responsibility to ensure that courts are operationalised and sufficiently capacitated to deliver and improve services. Education and training for both serving and aspirant Judicial Officers will continue to be a priority for the OCJ in the 2019/20 financial year. This will enhance service delivery and contribute towards the transformation of the Judiciary; a constitutional imperative which we are all committed to achieve. The resourcing and capacitation of the South African Judicial Education Institute (SAJEI) is therefore crucial in ensuring that quality education and training courses are offered to serving and aspirant Judicial Officers for the efficiency and effectiveness of the Superior Courts.



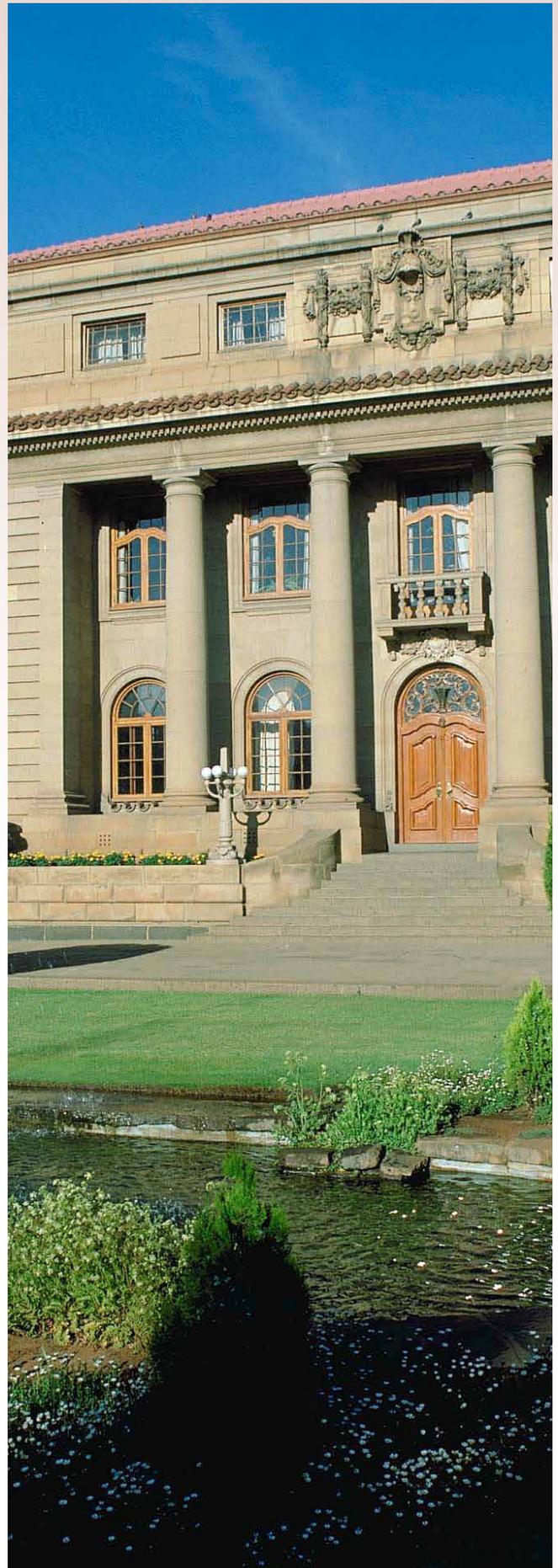
In ensuring co-operative governance, the Department of Justice and Constitutional Development (DoJ&CD) will continue to support the OCJ in the delivery of its mandate in areas where there are still shared services between the OCJ and DoJ&CD and where certain services have been retained by the DoJ&CD following the transfer of functions to the OCJ. This is part of promoting the independence, impartiality, dignity, accessibility and effectiveness of the courts.

It is my pleasure to present the Annual Performance Plan (APP) of the OCJ for the 2019/20 financial year which details the initiatives mentioned above. This APP is informed by the Strategic Plan (SP) of the OCJ for 2015/16 to 2019/20 and I remain committed to support the OCJ in ensuring the full implementation and achievement of its strategic objectives.



Ronald Lamola, MP

Minister of Justice and Correctional Services



OVERVIEW BY THE SECRETARY-GENERAL



Ms Memme Sejosengwe

The APP for the 2019/20 financial year outlines how the mandate of the OCJ will be implemented over the 2019 MTEF period. The OCJ is committed to become a centre of excellence in discharging its mandate and aligning its strategies with the priorities and objectives of the Judiciary and the Government.

Despite the resource challenges that have affected all organs of State, the OCJ must continue to provide support to the Judiciary in ensuring an effective judicial system that focuses on providing quality and accessible justice for all. The Department will ensure a strategic deployment of resources to key service delivery areas in responding to Chapter 14 of the NDP, which calls for promoting accountability and fighting corruption through strengthening judicial governance and the rule of law.

To further ensure effective and efficient delivery of the mandate of the OCJ, the use of Information and Communications Technology (ICT) and human resource capacitation will be prioritised, taking into consideration the budget ceilings on compensation of employees that have been determined by the National Treasury (NT).

The strengths of the OCJ over the last three financial years include good internal controls and strong governance. The Department has made notable progress in achieving its goals and objectives in the first three years of operation as a stand-alone department. These achievements include an unqualified audit outcome with no material findings (i.e. a clean audit outcome for 2017/18), achieving 100% of the targets in 2017/18 and reducing the vacancy rate to four percent by 2017/18 against the targeted rate of 10%.

In order to improve efficiency and effectiveness in court administration through the use of technology, the OCJ has prioritised the implementation of an e-filing project that will be rolled-out to all Superior Courts by the 2021/22 financial year. The e-filing project will modernise court processes through the use of digital technology for effective and efficient service delivery. In order to contribute towards knowledge and skills enhancement at the courts, the SAJEI will continue to facilitate judicial education and training for Judicial Officers in line with its mandate as informed by the South African Judicial Education Institute Act, 2008 (Act No 14 of 2008).

This APP provides the key performance indicators that will ensure the achievement of the goals and objectives of the Department. The plan will also be used for monitoring progress against the departmental SP, where performance against the targets will be reported to stakeholders on a quarterly and annual basis. The plan further signals a concerted effort by the OCJ to continue to invest in improving its administration, systems and processes in the provision of support to the judicial system to ensure efficient and effective court services.

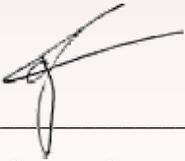
Ms Memme Sejosengwe

Secretary-General: Office of the Chief Justice

OFFICIAL SIGN-OFF

It is hereby certified that this APP:

- Was developed by the Management of the OCJ, under the guidance of the Secretary-General (Accounting Officer) and leadership of the Minister of Justice and Correctional Services;
- Was consulted with the Judiciary, through the Judicial Oversight Committee;
- Was prepared in line with the current SP; and
- Accurately reflects the performance targets which the OCJ will endeavor to achieve, given the resources made available in the budget for 2019/20.



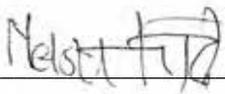
Mr Casper Coetzer

Chief Financial Officer: Office of the Chief Justice



Ms Memme Sejosengwe

Secretary-General: Office of the Chief Justice



Ms Edzisani Netshiozwi

Head Official responsible for Planning: Office of the Chief Justice

Approved by:



Ronald Lamola, MP

Minister of Justice and Correctional Services





PART A: STRATEGIC OVERVIEW

1. 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 to ensure an effective and efficient court administration services.

VALUES

In ensuring accountability of the judicial branch of the State to the people of South Africa, and to foster public confidence in the Judiciary and respect for the rule of law, the OCJ will uphold the following values:

- Respect and protection of the Constitution;
- Honesty and integrity;
- Openness and transparency; and
- Professionalism and excellence.



2. 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 in meeting its strategic objectives 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.

2.1 Performance delivery environment

The OCJ was established as a measure to promote and reaffirm the principle of judicial independence, as guaranteed by Section 165 of the Constitution. The policy and legislative regime in South Africa provide adequate safeguards and instruments for the establishment, governance and the operationalisation of internal controls in government departments, including the OCJ. In ensuring that it lives up to its mandate, the OCJ is committed to the provision of support to the Judiciary for the realisation of an effective and efficient judicial system. This support is envisaged to guarantee access to justice for all and contribute towards the realisation of Outcome 3 of the Medium-Term Strategic Framework (MTSF) which is aimed at ensuring that all people in South Africa are and feel safe.

The OCJ supports the Judiciary in entrenching the rule of law and protecting constitutional democracy. The Constitution Seventeenth Amendment Act, 2012 and the subsequent enactment of the Superior Courts Act, 2013 (Act No 10 of 2013) brought about a change in the environment within which the Judiciary, as an arm of State, must function. The Chief Justice has been reaffirmed as the Head of the Judiciary responsible for the establishment and monitoring of the Norms and Standards for the performance of judicial functions. The OCJ must support the Chief Justice in executing these responsibilities with the limited resources it has.

2.1.1 The current status of the economy

The South African economy shrunk by 2.2% in the first quarter of 2018, signalling the might of the challenge ahead for the economy to recover in order to meet the expectations of citizens. The slow economic growth will have a negative impact on government expenditure, resulting in reduced budgets for all departments. According to NT, the economy is estimated to grow by 2.1% in 2021/22, from the actual growth of 0.7% in 2016/17. This will lead to an increased budget deficit from R(156.1) billion in 2016/17 to an estimated R(252.4) billion in 2021/22. As a result, the budget for all organs of State has been affected and departments are required to re-prioritise within departmental baselines to fund their mandates. The table below provides the economic growth rate for the period 2016/17 to 2021/22 and the impact on the budget growth of the OCJ¹.

Table 1: Estimated national budget growth and deficits

YEAR	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Economic growth	0.7%	1.3%	0.7% (estimated)	1.5% (estimated)	1.7% (estimated)	2.1% (estimated)
OCJ budget growth	10.07%	8.84%	7.88%	7.21%	7.25%	6.2%
National budget deficits	-156.1 billion	-204.3 billion	-210.2 billion (estimated)	-242.7 billion (estimated)	-252.6 billion (estimated)	-252.4 billion (estimated)

¹ National Treasury Budget Review 2019.



The impact of the shrinking economy to the OCJ is the budget that grows at a slower rate as shown in the table above, thereby affecting the implementation of the OCJ's mandate of supporting the Judiciary and Superior Courts. Capacitation of the OCJ in terms of human resources, infrastructure and systems must be ensured for the OCJ to effectively deliver on its mandate. Due to budget cuts, the OCJ is unable to increase its human resource capacity and has to reprioritise within the already constrained budget to fund other priorities such as operational needs of the Superior Courts, the filling of critical posts within Programme 2: Superior Court Services and the training of Judicial Officers, which is increasingly growing in demand.

The unfavourable economic conditions also have the potential to increase labour disputes between employers and employees especially with regards to employees' salaries, annual increments, benefits and retrenchments. These may lead to an increase in civil matters (default judgments), evictions and labour related matters (i.e. people defaulting on their obligations due to financial difficulties which, therefore, puts pressure on the OCJ's resources).

2.1.2 Modernisation of the courts through the use of technology

With the growing need for court services by members of the public and continuous technological developments, it is important for the courts to adapt and move with speed to modernise its systems and court processes. Court modernisation will also contribute to an increase in the case finalisation rate as modernised systems will reduce the time it takes for cases to be finalised while also saving costs for both court users and the OCJ. The delivery of this, however, is dependent on the availability of a budget to roll-out the system.

One of the court modernisation initiatives for the OCJ is the development and roll-out of the e-filing solution. During the 2019/20 financial year, the OCJ will be rolling out the e-filing solution in five identified Superior Courts with the completion planned for 2021/22. The case e-filing project will also improve case management and court processes through the use of electronic filing of court documents; thereby ensuring efficiency and effectiveness in managing court services for the public.

Through the implementation of an e-filing system, courts will be able to render effective services by managing, securing and sharing records to improve efficiency and improve the quality of service to the citizens.

The use of new technology will also require a high level of control to guard against abuse and malicious use of the information and technology. To ensure this, the Department developed the Information Security Framework which was developed in the 2017/18 financial year.

2.1.3 Contribution to a crime free society

South Africa's crime levels remain high and the Country has made significant progress in addressing the challenges it faces. The Judiciary has played a crucial role in strengthening the efforts to reduce levels of serious and violent crimes and to ensure an efficient and effective criminal justice system. As the population of the Country increases, the courts must be geared to serve the people in ensuring improved access to quality justice. The courts must, therefore, be capacitated with sufficient resources that will enable them to deal with the increased workload. The establishment of Superior Courts in all provinces is one of the initiatives to ensure that people can easily access the justice system. All nine provinces now have Superior Courts, with the latest established court being the Mpumalanga Division of the High Court. The Mpumalanga Province previously did not have a Superior Court.

2.1.4 Maturing democracy and the judicial system

The Constitution of the Republic of South Africa is the supreme law of the Country. South Africa has made significant strides in ensuring that the constitutional rights of the people are sustained as it enters its third decade of democracy. As democracy matures, the population has become increasingly aware of their rights and interface more with the courts. This has placed pressure on the limited resources of the courts and the justice system at large, necessitating further capacitation of the Judiciary and the courts.

In the 2017/18 financial year, the percentage of default judgments received by High Courts totalled 54 563 of which 89% (48 509) were finalised, exceeding the set target of 80%.

A total of 35 261 applications for taxation for legal costs were received, of which 96% (33 961) were finalised against a target of 80%. These achievements show efforts by the Department to finalise matters with speed, despite resource constraints. The Department plans to increase the finalisation rate of all received applications for default judgments and taxation of legal costs by 2019/20 to 100%. The availability of sufficient resources (human resources, finances and systems) will play an important role in ensuring that the set targets are achieved in order to ensure the delivery of efficient and effective service delivery.

2.1.5. Readiness for the implementation of the Lower Courts Bill

One of the steps under consideration by the Executive is the decision to transfer some of the functions relating to the Magistracy to the OCJ. The imminent introduction of legislation to regulate the transfer of the Magistrate Courts to the OCJ will require not only resources, but an undertaking of processes that will ensure the readiness of the OCJ to manage the administration of these courts, as well as continuously providing administrative and technical support to the Judiciary as mandated.

During the medium-term period, the OCJ will focus on ensuring institutional readiness to receive and manage the administrative functions of the Magistrate Courts. The readiness exercise will include, among others, the following:

- Involvement in the planning and implementation of the transfer of functions from the DoJ&CD to the OCJ once the policy framework for the transfer of functions has been finalised by the Executive;
- Collaboration with the DoJ&CD in the audit of the system around the administration of the Magistracy and the Magistrate Courts;
- Support to the Chief Justice/Judges President to fulfil the provisions of Section 8 of the Superior Courts Act (2013) relating to oversight over the performance of judicial functions in the Magistrate Courts;
- Reviewing the composition of the DoJ&CD/OCJ Joint Task Team on the transfer of functions to include other government departments such as the NT; the Department of Public Service and Administration (DPSA) and the Department of Public Works (DPW);

- Collection of baseline information relating to the physical infrastructure, budget, personnel and ICT systems; and
- Developing a framework for interdepartmental and institutional transitional arrangements, including a Service Level Agreement (SLA) and a Memorandum of Understanding (MoU).

2.1.6. Enhancing the image of the Judiciary and the OCJ

The 2017 *Victims of Crime Survey* shows that the public satisfaction rate with the way in which the courts deal with perpetrators has significantly declined in the past 6 years. The percentage of households that were satisfied with the manner in which the courts dealt with perpetrators of crime declined from 64.5% in 2011/12 to 41.1% in 2017/18. The majority (45.6%) of households that were dissatisfied with the courts indicated that the courts were too lenient on criminals when passing judgment, while 17.1% felt that courts released perpetrators unconditionally and 14.3 % felt that matters dragged for too long at the courts. The figure below shows the public satisfaction rate for the period 2011/12 to 2017/18^[1].

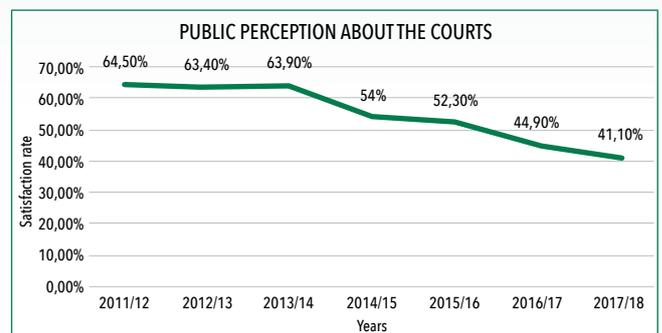


Figure 1: Public perception about the courts

The decline in public confidence might result in communities taking the law into their own hands. In order to improve public confidence in the courts and the judicial system, among other activities, the OCJ will raise public awareness on the role of the Judiciary in a democratic order as well as the programmes that will be implemented to improve court services. The communications strategies for both the Judiciary and the OCJ will be implemented over the medium-term period with the main aim of enhancing the image of the Judiciary and the OCJ, thereby instilling and improving public confidence.

[1] Victims of Crime Survey, 2017/18

2.1.7. Library services for the Judiciary

The OCJ must be able to provide the Judiciary with efficient, cost-effective and comprehensive library services. During the medium-term, the focus of the OCJ in conjunction with the DoJ&CD will be on:

- Creating in-house technical expertise and capacity on library services;
- Developing a master plan to overhaul the current library services model; and
- Securing funds for implementing an in-house law reporting institutional model/concept.

2.1.8 Stakeholders

The OCJ has a wide spectrum of domestic stakeholders for providing oversight support and advice on the running of its operations. These stakeholders include the Presidency of the Republic of South Africa, Parliament, departments within the Justice, Crime Prevention and Security (JCPS) cluster, Legal Aid South Africa, civil society, Chapter 9 institutions and the media. International stakeholders include the Conference of Constitutional Jurisdictions of Africa (CCJA), the World Conference on Constitutional Justice (WCCJ), the United Nations (UN) and the African Union (AU).

The OCJ will ensure strengthened and structured stakeholder dialogue and collaboration during the medium-term period. This will be achieved through, among others, committees such as the National Efficiency Enhancement Committee (NEEC) and the Provincial Efficiency Enhancement Committees (PEECs), which contribute to enhanced efficiency in the performance of the courts.

2.1.9. The OCJ's contribution to the NDP

The OCJ supports the Judiciary in its contribution to Chapter 14 of the NDP (promoting accountability and fighting corruption). The contribution to this NDP priority is done through strengthening the 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;
- Ensuring access to justice;

- Ensuring judicial accountability;
- Further capacitation of SAJEI; and
- Providing training to the Judiciary through SAJEI.

The OCJ also contributes to Chapter 13 of the NDP (building a capable State) through implementing the following strategic objectives of the Department:

- **Strategic objective 1:** Capacitate the OCJ; and
- **Strategic objective 2:** Ensure good governance in the administration of the Department.

2.1.10 Contribution to the MTSF

The OCJ contributes to Outcome 12 of the MTSF (an efficient, effective development-oriented public service). Most of the indicators in the Administration programme are linked to this outcome, including the indicators on:

- Financial management;
- Risk management;
- External and internal audit;
- ICT;
- Fraud prevention; and
- Reduction of vacancy rate for funded posts.

In addition, the OCJ supports the Judiciary in its contribution to Outcome 3 of the MTSF (all people in South Africa are and feel safe). This is in relation to the finalisation of cases as well as conducting quasi-judicial functions at the Superior Courts.



2.2 Organisational environment

2.2.1 The use of ICT as a strategic enabler to the OCJ's operations and service delivery imperatives

ICT plays an essential role as a strategic enabler in improving the operations of the Department and contributing to service delivery improvement. In this regard, the OCJ will be embarking on key ICT projects during the medium-term period which include the implementation of the Information Security Framework and the roll-out of the e-filing solution at Superior Courts. In addition, automation of key business processes will be prioritised in order to improve internal efficiencies, reduce turnaround times and reliance on paper-based processes, taking into consideration available resources. Capacity of the ICT Unit has been improved, although it still needs to be augmented.

2.2.2 Reducing the prevalence of fraud and corruption

The awareness of fraud prevention and anti-corruption was institutionalised in the OCJ to encourage the reporting of fraudulent and corrupt activities to Management, the Risk Management Unit, Forensic Audit or through the National Anti-Corruption Hotline of the Public Service Commission. The Department has also established an Ethics Committee to provide oversight and guidance on the management of ethics and integrity matters. The Committee is operational and delivering on its mandate. Furthermore, the OCJ complied with the prescripts of Chapter 2 of the Public Service Regulations (PSR) 2016, by ensuring that conflicts of interest were managed adequately. The policies relating to the management of conflict of interests was regularly communicated to all the OCJ employees.

The increase in fraudulent court orders was identified as a challenge and a risk within the courts in the past two years. The OCJ views the integrity of court orders as a key priority as this is crucial in ensuring quality justice.

In this regard, the Court Order Integrity Project is being implemented in order to curb the prevalence of fraud and corruption relating to court orders. More awareness is being undertaken for the public to understand how to obtain a legitimate court order with the aim of contributing to a reduction in the availability of fraudulent court orders. The work that is being done by the Court Order Integrity Committee is reported as part of performance information captured in this APP.

2.2.3 Operations management

Service delivery improvement programmes - In contributing to Outcome 12 of the MTSF (an effective, efficient and development orientated public service); the OCJ will continue to implement the Operations Management Framework (OMF) for the Public Service during the 2019 MTEF. The focus will be on the implementation and monitoring of the Service Delivery Model, Standard Operating Procedures, Service Standards, Service Delivery Charter and the Service Delivery Improvement Plan.

Complaints and compliments management mechanism - The OCJ has developed a Complaints and Compliments Management Policy and Standard Operating Procedures that provide a guideline for the management of complaints, thus addressing the service delivery concerns of court users and customers of the OCJ. The policy outlines the direction on how service users' complaints and compliments regarding the OCJ will be managed by ensuring that standards and measures as set out for the public are met. All Superior Courts now have designated complaints officers.

2.2.4 Efficient and effective human resource management and development

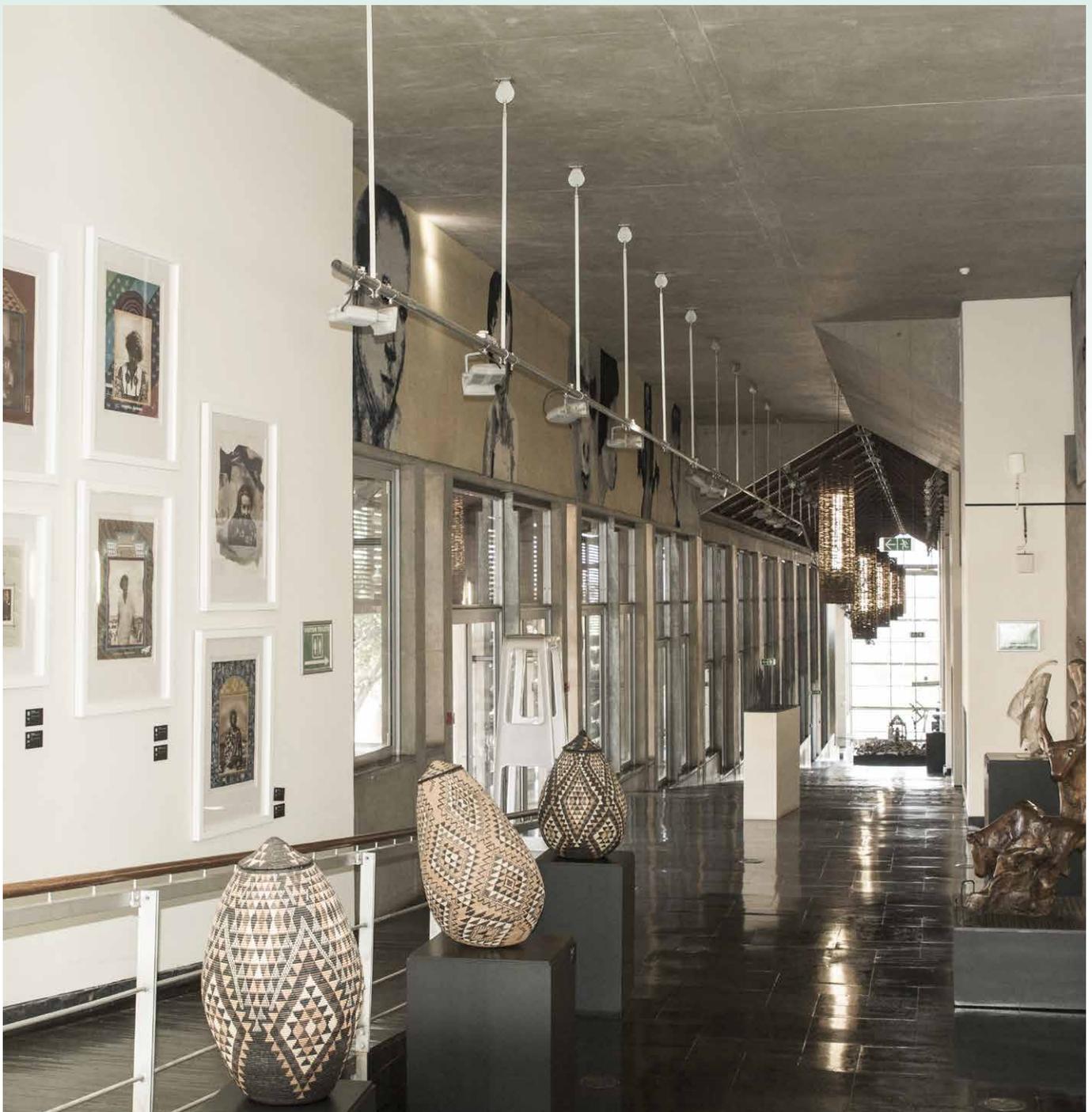
The efficient and effective management of human resources is crucial in ensuring service delivery. The OCJ has conducted organisational functionality assessments at various Superior Courts in order to assess the design of the structure, change management and business processes of the Department. The assessment assisted the Department to identify areas that need attention, and how the available resources can be re-deployed to focus on critical areas of service delivery, considering the current constraints.



The OCJ continues to invest in the development and training of its employees. In 2018/19, a total of 108 employees were offered bursaries to enhance their skills and competencies in development areas as identified in the personal development plans. The Department also provided training and development to 678 employees in the areas of service delivery/excellence, project management, diversity management and corporate governance. The Department will continue to invest in its human resources in the 2019 MTEF.

2.3 Revisions to legislative and other mandates

There are no changes to the OCJ legislative and other mandates.



3. OVERVIEW OF 2019/20 BUDGET AND MTEF ESTIMATES

3.1. Expenditure estimates

Table 2: OCJ 2019/20 expenditure estimates

Programmes	Audited outcomes			Appropriation	Medium-term expenditure estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Programme 1: Administration	88 836	139 079	167 667	201 380	214 611	227 852	237 517
Programme 2: Superior Court Services	641 944	675 647	748 224	845 252	900 110	965 784	1 029 837
Programme 3: Judicial Education and Support	36 894	40 918	81 624	73 115	82 971	88 234	91 776
Subtotal	767 674	855 644	997 515	1 119 747	1 197 692	1 281 870	1 359 130
Judges' salaries	887 682	930 704	998 355	1 022 091	1 098 546	1 180 937	1 257 698
Total direct charge against the National Revenue Fund (NRF)	887 682	930 704	998 355	1 022 091	1 098 546	1 180 937	1 257 698
Total voted	1 655 356	1 786 348	1 995 870	2 141 838	2 296 238	2 462 807	2 616 828
Economic classification							
Current payments	1 501 219	1 636 780	1 795 006	1 958 479	2 096 084	2 224 626	2 367 058
Compensation of employees	1 303 694	1 418 646	1 519 003	1 644 037	1 755 428	1 865 703	1 987 106
Salaries and wages	1 234 244	1 338 831	1 430 176	1 543 771	1 643 611	1 746 652	1 860 117
Social contributions	69 450	79 815	88 827	100 266	111 817	119 051	126 989
Goods and services	197 512	218 133	275 970	314 442	340 656	358 923	379 952
Administrative fees	2 115	2 790	4 828	3 540	3 556	3 861	3 969
Advertising	1 447	1 058	1 476	1 526	1 316	1 389	1 432
Minor assets	6 845	6 530	3 348	7 386	8 805	7 372	7 588
Audit costs: External	2 311	5 100	6 268	5 273	5 546	5 847	6 022
Bursaries: Employees	2	125	454	1 637	1 705	1 790	1 844
Catering: Departmental activities	911	2 567	4 078	4 417	5 015	5 454	6 359
Communication (G&S)	10 448	12 856	17 457	17 008	20 883	22 915	23 601
Computer services	17 968	32 386	46 310	57 664	58 656	63 382	64 903
Consultants: Business and advisory services	9 054	12 455	12 352	12 747	13 478	13 277	13 676
Science & technology services	621	-	-	-	-	-	-
Legal services (G&S)	1 721	570	1 347	3 349	4 442	5 164	5 318
Contractors	9 651	2 253	1 912	5 587	4 887	4 131	4 257
Agency and support/outsourced services	628	3 549	2 353	3 167	4 396	4 506	4 640
Entertainment	13 684	128	97	129	325	352	365
Fleet services (including government motor transport)	4 705	21 348	24 965	24 502	29 647	31 217	32 146
Consumable supplies	1 771	3 091	3 144	17 659	3 975	4 114	4 036



Programmes	Audited outcomes			Appropriation	Medium-term expenditure estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Consumables: Stationery, printing and office supplies	12 124	9 703	9 044	-	12 858	12 974	13 604
Operating leases	47	147	-	3 858	10 080	10 722	11 096
Rental and hiring	-	11	274	132	209	240	247
Property payments	1 313	2 654	2 466	2 864	4 341	4 426	4 562
Travel and subsistence	89 008	84 860	113 627	116 901	118 525	125 715	129 388
Training and development	1 109	1 922	4 450	7 743	8 144	8 583	8 839
Operating payments	4 760	5 378	5 481	8 594	9 351	10 262	10 579
Venues and facilities	5 269	6 652	10 239	8 759	10 516	11 125	21 481
Interest and Interest on land	13	1	33	-	-	-	-
Transfers and subsidies	56 214	50 574	76 036	67 646	95 609	127 905	136 178
Provinces and municipalities	-	1	8	17	21	6	6
Departmental agencies and accounts	-	-	2	2	3	4	4
Households	56 214	50 573	76 026	67 627	95 585	127 895	136 168
Payments for capital assets	97 916	98 994	124 777	115 713	104 545	110 276	113 592
Building and other fixed structures	-	100	-	-	-	-	-
Machinery and equipment	97 456	98 894	124 603	115 713	104 545	110 276	113 592
Transport equipment	85 301	79 768	106 832	92 503	84 444	89 968	92 674
Other machinery and equipment	12 155	19 126	17 771	23 210	20 101	20 308	20 918
Software and other intangible assets	460	-	174	-	-	-	-
Payments for financial assets	7	-	51	-	-	-	-
Total economic classification	1 655 356	1 786 348	1 995 870	2 141 838	2 296 238	2 462 807	2 616 828



3.2. Relating expenditure trends to strategic outcome-oriented goals

The OCJ and Judicial Administration support the Judiciary in contributing to the fight against corruption. In accelerating reforms to ensure that courts are administered efficiently, the Department strengthens judicial governance and the rule of law. This is in line with Chapter 14 of the NDP and Outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 MTSF. Over the medium-term, the OCJ will focus on: broadening access to justice and the services of the Superior Courts, ensuring an efficient court system and judicial accountability by training Judicial Officers, reducing inefficiencies in court administration through the use of technology and supporting the Chief Justice in ensuring judicial accountability.

As each province is expected to have at least one High Court by the end of 2019/20, the number of personnel in the Department is expected to increase from 2 601 in 2018/19 to 2 611 in 2021/22. As such, spending on compensation of employees increases at an average annual rate of 6.4%, from R1.6 billion in 2018/19 to R2 billion in 2021/22. The High Courts sub-programme in the Superior Court Services programme is the Department's largest driver of costs, accounting for 30.6 percent (R2.2 billion) of the Department's total budget of R7.4 billion over the MTEF period.

Broadening access to justice

The NDP asserts that high legal costs present a significant barrier to justice, especially for the poor, which can lead to a failure of the justice system. To increase access to the system, the Department expects the High Court in Mpumalanga to be fully operational in 2019/20. Funding for the court is expected to increase from R28.1 million in 2019/20 to R33.4 million in 2021/22 in the Superior Court Services programme. Similarly, allocations for the operations of the Polokwane High Court, which opened in 2016/17, are expected to increase by 13.6%, from R27.2 million in 2019/20 to R30.9 million in 2021/22. Operationalising these courts is expected to lead to an increase in the overall percentage of default judgments finalised by Registrars from 89% in 2017/18 to 100% in 2021/22.

Ensuring an efficient court system and judicial accountability by training judicial officers

Over the MTEF period, the SAJEI plans to provide 246 judicial education courses on case flow management and constitutional imperatives. The Institute also expects to conduct courses on record keeping and general issues in pleadings, debt collections and debt reviews related to the National Credit Act, 2005 (Act No 34 of 2005), criminal court skills, child justice skills, new legislation on domestic violence and spousal and child maintenance, immigration and other topics. As such, expenditure spending in the SAJEI sub-programme is expected to increase from R51.4 million in 2018/19 to R53.8 million in 2021/22, accounting for 61.2% (R336.1 million) of expenditure in the Judicial Education and Support programme.

Reducing court administration inefficiencies through the use of technology

To respond to the growing need for court services and to stay abreast of technological developments, it is imperative that the Department modernises its systems and processes. To improve efficiency, the Department has prioritised the implementation of an electronic filing system for Superior Courts by 2020/21. The system will enable all records linked to a case to be easily managed, secured and shared, and will contribute to cases being finalised more effectively. Implementing the system forms part of the broader implementation of the Integrated Justice System (IJS) programme, led by the DoJ&CD, in the Justice, Crime Prevention and Security (JCPS) cluster. The OCJ has allocated R14.3 million over the medium-term for the system in the Administration programme.

Supporting the Chief Justice in ensuring judicial accountability

The Judicial Norms and Standards were developed and gazetted in February 2014 with the aim of strengthening access to justice for all, affirming the dignity of all users of the court system and ensuring the effective, efficient and expeditious application and resolution of all disputes through the courts. In implementing these Norms and Standards, the Department supports the Chief Justice in monitoring and reporting on compliance, while the Judiciary reports on court performance.



These activities are carried out in the Superior Court Services programme; spending which accounts for a projected 39% (R2.9 billion) of the Department's total budget in the period ahead. Due to the labour-intensive nature of the work in this programme, the bulk of this expenditure is on compensation of employees, which is expected to increase from R575.3 million in 2018/19 to R718.7 million in 2021/22. The Department plans to further improve the quality of its performance information by implementing an automated system to monitor court performance, which, in addition to the electronic filing system for Superior Courts, is expected to simplify the monitoring and evaluation of Norms and Standards.

The Department also ensures support to judicial accountability by administering a Register of Judges' Registrable Interests, as provided for in Section 13 of the Judicial Service Commission Act, 1994 (Act No 9 of 1994). The budget for this work is within the Judicial Policy, Research and Support sub-programme, which has a budget of R84 million over the MTEF period in the Judicial Education and Support programme.





PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. PROGRAMME 1: ADMINISTRATION

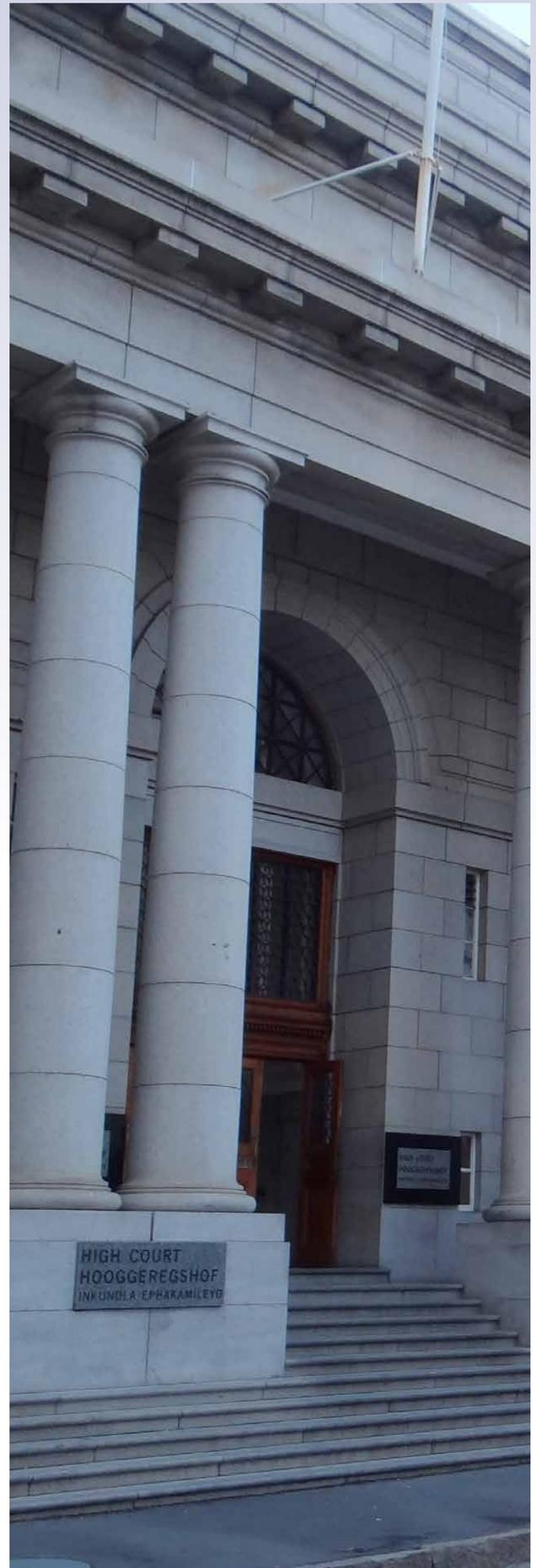
Purpose

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

Description

The programme consists of five sub-programmes which 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.



4.1. STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2019/20

Table 3: Strategic objective indicators and annual targets for 2019/20

Indicator ID	Contribution to government priorities	Strategic objectives	Sub-programme	Objective indicators	5-year strategic target ²	Audited /actual performance			Estimated performance 2018/19 ³	Medium-term targets		
						2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.1	Chapter 13 of the NDP: Building a capable State Outcome 12 of the MTSF: An efficient, effective and development-oriented public service	Strategic objective 1: Capacitate the Office of the Chief Justice	Corporate Services	Percentage of funded vacant posts on PERSAL per year	10% or lower	- ⁴	-	4.6% (87/1898)	10%	10%	10%	
1.2		Strategic objective 2: Ensure good governance in the administration of the Department	Financial Administration	Audit outcome for the OCJ	Clean audit outcome	-	Unqualified audit outcome	Unqualified outcome on financial statements for the 2016/17 financial year	Clean audit outcome for the 2018/19 financial year	Clean audit outcome for the 2019/20 financial year	Clean audit outcome for the 2020/21 financial year	

² The five year target was set to be achieved by 2019/20 financial year which is the final (fifth) year of the 2015/16 – 2019/20 SP.

³ The estimated performance for 2018/19 is in line with the target captured in the 2018/19 APP and not the current performance/baseline. Hence, the 2017/18 actual performance may be higher than the estimated performance for 2018/19 in some instances. This applies to all performance indicators and targets.

⁴ (-) Represents no historical data as indicators are new. This applies to all performance information tables.



Table 4: Strategic objective indicators and quarterly targets for 2019/20

Indicator ID	Contribution to government priorities	Strategic objectives	Sub-programme	Objective indicators	Reporting period	Annual targets 2019/20	Quarterly targets			
							1st	2nd	3rd	4th
1.1	Chapter 13 of the NDP: Building a capable State	Strategic objective 1: Capacitate the Office of the Chief Justice	Corporate Services	Percentage of funded vacant posts on PERSAL per year	Annually	10%	-	-	-	10%
1.2	Outcome 12 of the MTSF: An efficient, effective and development-oriented public service	Strategic objective 2: Ensure good governance in the administration of the Department	Financial Administration	Audit outcome for the OCJ	Annually	Clean audit outcome for the 2018/19 financial year	-	Clean audit outcome for the 2018/19 financial year	-	-

4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Table 5: Programme performance indicators and annual targets for 2019/20

Indicator ID	Contribution to government priorities	Programme performance indicators	Audited /actual performance			Estimated performance 2018/19 ⁵	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Sub-programme: Management									
1.3 ⁶	Chapter 13 of the NDP: Building a capable State Outcome 12 of the MTSF: An efficient, effective and development-oriented public service	Annual Performance Plan compliant with the national prescripts and tabled within prescribed timelines ⁷	OCJ Annual Performance Plan (2016/17) tabled in Parliament as per National Treasury timelines	OCJ Annual Performance Plan (2017/18) compliant with the national prescripts tabled in Parliament as per National Treasury timelines	OCJ Annual Performance Plan (2018/19) compliant with the national prescripts tabled in Parliament as per National Treasury timelines	OCJ Annual Performance Plan (2019/20) compliant with the national prescripts tabled in Parliament as per National Treasury timelines	OCJ Annual Performance Plan (2020/21) compliant with the national prescripts tabled in Parliament as per National Treasury timelines	OCJ Annual Performance Plan (2021/22) compliant with the national prescripts tabled in Parliament as per National Treasury timelines	OCJ Annual Performance Plan (2022/23) compliant with the national prescripts tabled in Parliament as per National Treasury timelines

5 The estimated performance for 2018/19 is based on the target as captured in the 2018/19 APP.

6 The indicator IDs are a continuation from the objective indicators.

7 In 2019/20 financial year, the submission will include the Strategic Plan for 2020/21 to 2024/25 although it is not included here.

Indicator ID	Contribution to government priorities	Programme performance indicators	Audited /actual performance			Estimated performance 2018/19 ⁵	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
1.4		Combined Assurance Plan implemented	-	Develop Combined Assurance Plan and piloted in 5 Superior Courts	Combined Assurance Plan implemented in all Superior Courts	Combined Assurance Plan implemented in 24 Superior Courts	Combined Assurance Plan implemented in 24 Superior Courts	Combined Assurance Plan implemented in 24 Superior Courts	
1.5		Number of strategic and operational risk registers reviewed/ updated	4	8	8	8	8	8	
1.6		OJ Fraud Prevention Strategy implemented	-	-	Fraud risk assessments conducted in 24 Superior Courts	Fraud Prevention Strategy implemented in all Superior Courts	Fraud Prevention Strategy implemented in 24 Superior Courts	Fraud Prevention Strategy implemented in 24 Superior Courts	
Sub-programme: Corporate Services									
1.7	Chapter 13 of the NDP: Building a capable State Outcome 12 of the MTSF: An efficient, effective and development-oriented public service	ICT Master Systems Plan implemented over the MTEF	ICT Master Systems Plan developed	ICT Master Systems Plan partially initiated (ICT Infrastructure project completed and e-filing system project initiated)	ICT Master Systems Plan implemented (Information Security Framework of the MSP developed)	Prioritised projects (e-filing project) of the ICT Master Systems Plan piloted in two (2) High Courts	Prioritised projects (e-filing project) of the ICT Master Systems Plan rolled-out in 5 Superior Courts	Prioritised projects (e-filing project) of the ICT Master Systems Plan rolled-out in 12 Superior Courts	Prioritised projects (e-filing project) of the ICT Master Systems Plan rolled-out in 24 Superior Courts

5 The estimated performance for 2018/19 is based on the targets as captured in the 2018/19 APP.



Indicator ID	Contribution to government priorities	Programme performance indicators	Audited /actual performance			Estimated performance 2018/19 ⁵	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Sub-programme: Internal Audit									
1.8	<p>Chapter 13 of the NDP: Building a capable State</p> <p>Outcome 12 of the MTSF: An efficient, effective and development-oriented public service</p>	Percentage of internal audit projects completed in line with the approved Annual Audit Plan	-	-	-	100%	100%	100%	100%
Sub-programme: Finance Administration									
1.9	<p>Chapter 13 of the NDP: Building a capable State</p> <p>Outcome 12 of the MTSF: An efficient, effective and development-oriented public service</p>	Number of compliant financial performance reports submitted within the prescribed timelines	12	12	12	12	12	12	12
1.10		Number of asset registers produced in line with the prescripts	-	2	2	2	2	2	2

5 The estimated performance for 2018/19 is based on the targets as captured in the 2018/19 APP.



Table 6: Programme performance indicators and quarterly targets for 2019/20

Indicator ID	Contribution to government priorities	Programme performance indicators	Re- porting period	Annual targets 2019/20	Quarterly targets			
					1st	2nd	3rd	4th
Sub-programme: Management								
1.3	Chapter 13 of the NDP: Building a capable State Outcome 12 of the MTSF: An efficient, effective and development-oriented public service	Annual Performance Plan compliant with the national prescripts and tabled within prescribed timelines	Quarterly	OCJ Annual Performance Plan (2020/21) compliant with the national prescripts tabled in Parliament as per National Treasury timelines	Develop draft Annual Performance Plan (2020/21) compliant with the national prescripts submitted to DPME and NT	1st draft Annual Performance Plan (2020/21) compliant with the national prescripts submitted to DPME and NT	2nd draft Annual Performance Plan (2020/21) compliant with the national prescripts submitted to DPME and NT	OCJ Annual Performance Plan (2020/21) compliant with the national prescripts tabled in Parliament as per NT timelines
1.4		Combined Assurance Plan implemented	Quarterly	Combined Assurance Plan implemented in 24 Superior Courts	Combined Assurance Plan reviewed	Combined Assurance Plan implemented in 8 Superior Courts	Combined Assurance Plan implemented in 16 Superior Courts	Combined Assurance Plan implemented in 24 Superior Courts
1.5		Number of strategic and operational risk registers reviewed/updated	Quarterly	8	2	2	2	2
1.6		OCJ Fraud Prevention Strategy implemented	Quarterly	Fraud Prevention Strategy implemented in 24 Superior Courts	Fraud Prevention Strategy reviewed	Fraud Prevention Strategy implemented in 8 Superior Courts	Fraud Prevention Strategy implemented in 16 Superior Courts	Fraud Prevention Strategy implemented in 24 Superior Courts



Indicator ID	Contribution to government priorities	Programme performance indicators	Re- porting period	Annual targets 2019/20	Quarterly targets			
					1st	2nd	3rd	4th
Sub-programme: Corporate Services								
1.7	Chapter 13 of the NDP: Building a capable State Outcome 12 of the MTSF: An efficient, effective and development-oriented public service	ICT Master Systems Plan implemented over the MTEF	Quarterly	Prioritised projects (e-filing project) of the ICT Master Systems Plan rolled-out in 5 Superior Courts	- ⁸	E-filing project piloted ⁹	- ⁸	Prioritised projects (e-filing project) of the ICT Master Systems Plan rolled-out in 5 Superior Courts
Sub-programme: Internal Audit								
1.8	Chapter 13 of the NDP: Building a capable State Outcome 12 of the MTSF: An efficient, effective and development-oriented public service	Percentage of internal audit projects completed in line with the approved Annual Audit Plan	Quarterly	100%	100%	100%	100%	100%
Sub-programme: Financial Administration								
1.9	Chapter 13 of the NDP: Building a capable State Outcome 12 of the MTSF: An efficient, effective and development-oriented public service	Number of compliant financial performance reports submitted within the prescribed timelines	Quarterly	12	3	3	3	3
1.10		Number of asset registers produced in line with the prescripts	Bi-annually	2	-	1	-	1

8 Quarter 1 and Quarter 3 are dedicated to the preparatory processes for the pilot and the roll-out. The processes are low level and activity based, which is why they are not captured in the APP.

9 The pilot as captured in Quarter 2 is a crucial deliverable to be conducted before the actual roll-out, hence it has been captured as a quarterly milestone/target for this indicator.



4.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

4.3.1 Expenditure estimates

Table 7: Administration 2019/20 MTEF expenditure estimates

Sub-programmes	Audited outcomes			Appropriation	Medium-term expenditure estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Management	22 009	28 482	27 127	33 222	40 309	43 306	45 620
Corporate Services	43 071	76 452	98 409	118 916	115 194	121 493	125 785
Financial Administration	14 390	20 171	25 727	29 761	31 217	33 426	35 335
Internal Audit	9 366	13 974	16 404	15 623	16 995	18 071	18 874
Office Accommodation	-	-	-	3 858	10 896	11 556	11 903
Total	88 836	139 079	167 667	201 380	214 611	227 852	237 517
Economic classification							
Current payments	80 341	133 254	146 875	183 452	206 024	218 826	228 221
Compensation of employees	38 036	67 659	73 953	89 523	101 499	108 963	115 460
Salaries and wages	33 853	59 918	65 347	79 202	89 340	96 011	101 756
Social contributions	4 183	7 741	8 606	10 321	12 159	12 952	13 704
Goods and services	42 292	65 594	72 915	93 929	104 525	109 863	112 761
Administrative fees	236	260	546	781	756	800	821
Advertising	925	1 057	1 233	825	1 271	1 337	1 378
Minor assets	2 272	493	244	522	670	311	320
Audit Costs: External	2 311	5 100	6 268	5 273	5 546	5 847	6 022
Bursaries: Employees	-	125	454	1 637	1 705	1 790	1 844
Catering: Departmental activities	110	169	335	325	283	302	309
Communication (G&S)	6 945	8 626	1 755	637	1 019	1 063	1 096
Computer services	16 994	31 105	43 814	54 629	55 884	59 952	61 371
Consultants: Business & advisory services	469	4 590	1 284	1 517	776	817	841
Contractors	3 294	1 490	365	2 500	3 674	2 797	2 882
Agency & support/outsource services	375	9	-	252	412	433	446
Entertainment	5	8	-	1	-	-	-
Fleet services (include government motor transport)	41	94	1 268	580	36	38	39
Consumable supplies	226	628	832	2 283	750	896	815
Consumables: Stationery, printing and office supplies	1 007	822	658	-	1 111	1 027	1 163
Operating leases	-	-	-	3 858	9 996	10 596	10 914
Rental and hiring	-	-	8	-	-	-	-
Property payments	10	788	1 088	257	1 520	1 617	1 666
Travel and subsistence	6 057	6 955	7 878	9 759	9 503	10 081	10 371
Training and development	374	1 305	3 574	6 638	6 864	7 209	7 425
Operating payments	423	1 237	1 190	1 533	2 597	2 735	2 816
Venues and facilities	218	733	121	106	152	215	222



Sub-programmes	Audited outcomes			Appropriation	Medium-term expenditure estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Interest and rent on land	13	1	7	-	-	-	-
Transfers and subsidies	93	16	41	4	-	-	-
Provinces and municipalities	-	-	1	-	-	-	-
Households	93	16	40	-	-	-	-
Payments for capital assets	8 402	5 809	20 750	17 924	8 587	9 026	9 296
Machinery and equipment	8 319	5 809	20 750	17 924	8 587	9 026	9 296
Transport equipment	6 335	272	13 333	5 721	200	210	216
Other machinery and equipment	1 984	5 537	7 417	12 203	8 387	8 816	9 080
Intangible assets	83	-	-	-	-	-	-
Payment for financial assets	-	-	1	-	-	-	-
Total economic classification	88 836	139 079	167 667	201 380	214 611	227 852	237 517

4.3.2. Performance and expenditure trends

Programme 1: Administration is allocated a total budget of R214.6 million in 2019/20, which increase by 10.67% to R237.5 million in the 2021/22 financial year. The focus will be on the prioritised projects (e-filing project) of the ICT MSP that will be rolled-out in all Superior Courts by 2021/22 for the effectiveness and efficiency of the functioning of the Superior Courts.



5. PROGRAMME 2: SUPERIOR COURT SERVICES

Purpose

Provide court administration services to the Superior Courts.

Description

The programme consists of five sub-programmes which are in line with the OCJ budget programme structure as revised in 2016/17.

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. The Constitutional Court has 11 Judges; including the Chief Justice;
- **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. The Court has 26 Judges, including the President and Deputy President;
- **High Courts:** funds the activities and operations of the various High Court divisions, which have jurisdiction over defined geographical areas. When the Mpumalanga division of the High Court is proclaimed, there will be at least 1 High Court in each province, and 240 high court judges. These courts adjudicate and provide resolutions on serious criminal and civil disputes. They also hear appeals and reviews from the lower courts; and
- **Specialised Courts:** funds the activities and operations of the Labour and Labour Appeals Courts, the Land Claims Court, the Competition Appeals Court and the Electoral Court. These courts adjudicate over various types of matters excluded from the jurisdiction of the various High Court divisions and Lower Courts.

The indicators and targets reflected in Programme 2: Superior Court Services relate to the support that is provided by the OCJ to the Superior Courts under the sub-programme: Administration of Superior Courts. Performance information for other sub-programmes is within the control of the Judiciary and the OCJ only provide administrative and technical support. The role played by the OCJ in sub-programmes: Constitutional Court, Supreme Court of Appeal, High Courts and Specialised Courts relate to quasi-judicial functions reflected in sub-programme 1: Administration of Superior Courts and administrative functions such as financial management, corporate services, etc. which are linked to indicators reflected in Programme 1: Administration. The following are the support functions provided by the OCJ to Superior Courts linked with the above mentioned sub-programmes:

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

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



5.1. STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2019/20

Table 8: Strategic objectives indicators and annual targets for 2019/20

Indicator ID	Contribution to government priorities	Strategic objectives	Sub-programme	Objective indicators	5-year strategic target	Audited /actual performance			Estimated performance 2018/19 ¹⁰	Medium-term targets		
						2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
2.1	<p>Chapter 14 of the NDP: Promoting accountability and fighting corruption – Strengthen Judicial governance and the rule of law</p> <p>Outcome 3 of the MTSF: All people in South Africa are and feel safe</p> <p>Sub-outcome 2: An efficient and effective Criminal Justice System</p>	<p>Strategic objective 3: Ensure the effective and efficient administration of the Superior Courts</p>	Administration of Superior Courts	Percentage achievement of quasi-judicial targets	100%	-	86% (67 662 of 78 898)	92% (82 579 of 89 935)	90%	100%	100%	100%

Table 9: Strategic objective indicators and quarterly targets for 2019/20

Indicator ID	Contribution to government priorities	Strategic objectives	Sub-programme	Objective indicators	Reporting period	Annual targets 2019/20	Quarterly targets			
							1st	2nd	3rd	4th
2.1	<p>Chapter 14 of the NDP: Promoting accountability and fighting corruption – Strengthen Judicial governance and the rule of law</p> <p>Outcome 3 of the MTSF: All people in South Africa are and feel safe</p> <p>Sub-outcome 2: An efficient and effective Criminal Justice System</p>	<p>Strategic objective 3: Ensure the effective and efficient administration of the Superior Courts</p>	Administration of Superior Courts	Percentage achievement of quasi-judicial targets	Quarterly	100%	100%	100%	100%	100%

¹⁰ The estimated performance for 2018/19 is based on the target as captured in the 2018/19 APP, hence it is lower than the audited performance of 2017/18 which is in line with the Annual Report.

5.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Table 10: Programme performance indicators¹¹ and annual targets for 2019/20

Indicator ID	Contribution to government priorities	Programme performance indicators	Audited / actual performance			Estimated performance 2018/19 ^s	Medium-term targets		
			2015/16	2016/17	2017/18		2019/20	2020/21	2021/22
Sub-programme: Administration of Superior Courts									
2.2	Chapter 14 of the NDP: Promoting accountability and fighting Corruption – Strengthen Judicial governance and the rule of law	Number of monitoring reports on Court Order Integrity Project produced	-	-	- ¹²	4	4	4	4
2.3			Percentage of default judgments finalised by Registrars per year	70% (33 252 of 47 814)	85% (49 252 of 57 656)	89% (48 509 of 54 563)	90%	100%	100%
2.4	Outcome 3 of the MTSF: All people in South Africa are and feel safe	Percentage of taxations of legal costs ¹³ finalised per year	84% (17 888 of 21 287)	87% (19 510 of 22 414)	96% (33 961 of 35 261)	90%	100%	100%	100%
2.5		Percentage of warrants of release (J1) delivered within one day of the release issued	-	88% (79 of 90)	98% (109 of 111)	98%	98%	98%	98%
2.6	Sub-outcome 2: An efficient and effective Criminal Justice System	Number of case management workshops conducted for court officials per year	-	4	8	2	2	2	2

Table 11: Programme performance indicators and quarterly targets for 2019/20

Indicator ID	Contribution to government priorities	Programme performance indicators	Reporting period	Annual targets 2019/20	Quarterly targets			
					1st	2nd	3rd	4th
Sub-programme: Administration of Superior Courts								
2.2	Chapter 14 of the NDP: Promoting accountability and fighting corruption – Strengthen Judicial governance and the rule of law	Number of monitoring reports on Court Order Integrity Project produced	Quarterly	4	1	1	1	1
2.3		Percentage of default judgments finalised by Registrars per year	Quarterly	100%	100%	100%	100%	100%
2.4	Outcome 3 of the MTSF: All people in South Africa are and feel safe	Percentage of taxations of legal costs finalised per year	Quarterly	100%	100%	100%	100%	
2.5		Percentage of warrants of release (J1) delivered within one day of the release issued	Quarterly	98%	98%	98%	98%	
2.6	Sub-outcome 2: An efficient and effective Criminal Justice System	Number of case management workshops conducted for court officials per year	Bi-annually	2	-	1	-	1

¹¹ Because the exact number of default judgments to be received, taxations of legal costs to be received and warrants of release to be issued cannot be predicted, targets for these indicators from 2018/19 to 2021/22 are expressed only as percentages. The actual numbers for these targets are provided during reporting (quarterly and annually).

⁵ The estimated performance for 2018/19 is based on the target as captured in the 2018/19 APP.

¹² This is a new indicator that was included in the APP in 2018/19, hence there is no baseline information.

¹³ Taxation of legal costs refers to the formal quasi-judicial review of a bill of costs or another determination of costs payable by one litigant to another.

5.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

5.3.1. Expenditure estimates

Table 12: Superior Court Services 2019/20 MTEF expenditure estimates

Sub-programmes	Audited outcomes			Appropriation	Medium-term expenditure estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Administration of Superior Courts	7 645	11 083	11 312	16 200	30 421	34 827	35 699
Constitutional Court	52 348	45 188	68 615	61 400	64 665	69 083	83 122
Supreme Court of Appeal	23 083	32 393	32 477	36 981	38 608	41 278	43 280
High Courts	509 415	542 808	581 169	672 564	702 271	751 857	795 197
Specialised Courts	49 453	44 175	54 651	58 107	64 145	68 739	72 539
Total	641 944	675 647	748 224	845 252	900 110	965 784	1 029 837
Economic classification							
Current Payments	551 445	581 737	654 442	746 910	804 473	864 945	925 966
Compensation of employees	421 741	451 830	499 862	575 257	623 392	674 093	718 722
Salaries and wages	365 512	388 069	428 125	494 695	534 073	578 954	617 146
Social contributions	56 229	63 761	71 737	80 562	89 319	95 139	101 576
Goods and services	129 704	129 907	154 554	171 653	181 081	190 852	207 244
Administrative fees	1 018	1 668	2 509	1 931	1 902	2 115	2 174
Advertising	452	1	50	21	20	25	26
Minor assets	4 408	6 030	2 963	5 985	7 986	6 904	7 106
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	2	-	-	-	-	-	-
Catering: Departmental activities	698	1 563	2 154	2 874	3 990	4 356	5 231
Communication (G&S)	3 421	4 134	15 613	16 233	19 618	21 592	22 237
Computer services	974	1 281	2 496	2 754	2 474	3 114	3 207
Consultants: Business and advisory services	7 978	7 534	10 293	9 988	10 242	9 911	10 209
Contractors	6 341	761	1 456	2 978	1 089	1 202	1 239
Agency and support/outsourced services	253	3 540	2 353	2 915	3 984	4 073	4 194
Entertainment	13 679	120	97	128	325	352	365
Fleet services (including government motor transport)	4 664	21 254	21 157	23 922	29 611	31 179	32 107
Consumable supplies	1 544	2 437	2 185	13 929	3 143	3 056	3 133
Consumables: Stationery, printing and office supplies	10 198	8 324	8 074	-	11 235	11 550	11 898
Operating leases	47	147	-	-	84	176	182
Rental and hiring	-	1	12	17	5	6	6
Property payments	1 303	1 864	1 378	2 607	2 821	2 809	2 896
Travel and subsistence	67 250	64 060	73 894	75 521	74 489	79 277	81 605
Training and development	51	145	88	-	97	110	113

Sub-programmes	Audited outcomes			Appropriation	Medium-term expenditure estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Operating payments	4 052	3 967	3 617	5 648	5 407	6 085	6 264
Venues and facilities	743	1 036	4 155	4 162	2 501	2 897	12 988
Interest and on land	-	-	26	-	-	-	-
Transfers and subsidies	1 261	1 477	2 246	1 669	1 159	1 186	1 222
Provinces and municipalities	-	-	7	13	21	6	6
Departmental agencies and accounts	-	1	2	2	3	4	4
Households	1 261	1 476	2 237	1 654	1 135	1 176	1 212
Payments for capital assets	89 231	92 433	91 536	96 673	94 478	99 653	102 649
Building and other fixed structures	-	100	-	-	-	-	-
Machinery and equipment	88 854	92 333	91 461	96 673	94 478	99 653	102 649
Transport equipment	78 966	79 496	81 698	86 782	84 244	89 758	92 458
Other machinery and equipment	9 888	12 837	9 763	9 891	10 234	9 895	10 191
Software and other intangible assets	377	-	75	-	-	-	-
Payments for financial assets	7	-	-	-	-	-	-
Total economic classification	641 944	675 647	748 224	845 252	900 110	965 784	1 029 837

5.3.2 Performance and expenditure trends

The programme has an allocated budget of R900 million for the 2019/20 financial year, which increases by 14.41% to R1 billion in 2021/22. The increase in the expenditure for this programme is attributable to additional allocation which was reprioritised from the DoJ&CD to ensure that the new Mpumalanga High Court operates optimally.



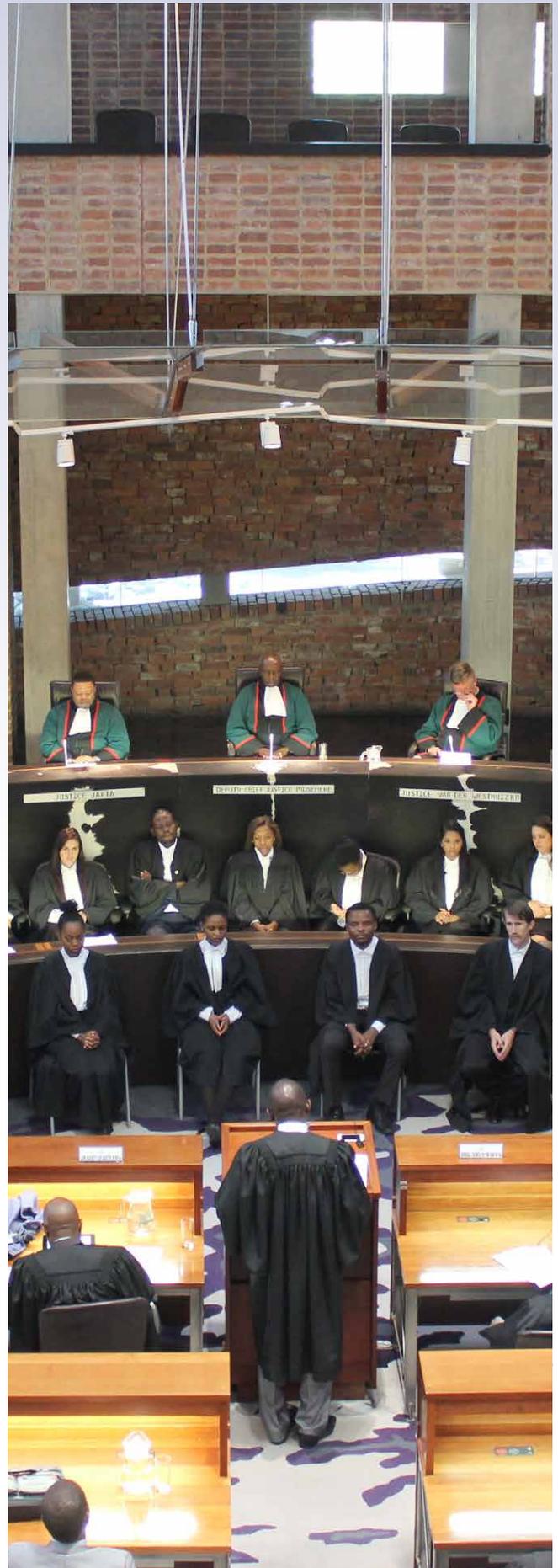
6. PROGRAMME 3: JUDICIAL EDUCATION AND SUPPORT

Purpose

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

The programme has three sub-programmes which are:

- **South African Judicial Education Institute:** funds the activities of the SAJEI to provide continuing judicial education for Judicial Officers and training aspirant Judicial Officers;
- **Judicial Policy, Research and Support:** provides advisory opinions on policy development, undertakes research and offers legal support services to enhance the functioning of the Judiciary; and
- **Judicial Service Commission:** provides secretariat and administrative support services to the JSC so that it can effectively fulfil its constitutional and legislative mandates.



6.1. STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2019/20

Table 13: Strategic objective indicators and annual targets for 2019/20

Indicator ID	Contribution to government priorities	Strategic objective	Sub-programme	Objective indicator	5-year strategic target	2015/16	2016/17	2017/18	Estimated performance 2018/19 ¹⁴	2019/20	2020/21	2021/22
3.1	Chapter 14 of the NDP: Promoting accountability and fighting corruption – Strengthen Judicial governance and the rule of law	Strategic objective 4: Enhance judicial skills of serving and aspiring Judicial Officers to perform optimally	SAJEI	Number of judicial education courses conducted per year	375	59	90	91	78	80	82	84

Table 14: Strategic objective indicators and quarterly targets for 2019/20

Indicator ID	Contribution to government priorities	Strategic objective	Sub-programme	Objective indicator	Reporting period	Annual targets 2019/20	Quarterly targets			
							1st	2nd	3rd	4th
3.1	Chapter 14 of the NDP: Promoting accountability and fighting corruption – Strengthen Judicial governance and the rule of law	Strategic objective 4: Enhance judicial skills of serving and aspiring Judicial Officers to perform optimally	SAJEI	Number of judicial education courses conducted per year	Quarterly	80	15	35	15	15

¹⁴ The estimated performance for 2018/19 is based on the target as captured in the 2018/19 APP, hence the 2017/18 audited outcome is more than the estimated performance for the year.



6.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2019/20

Table 15: Programme performance indicators and annual targets for 2019/20

Indicator ID	Contribution to government priorities	Programme performance indicators	Audited/Actual performance		Estimated performance 2018/19 ⁵	Medium-term targets		
			2015/16	2016/17		2017/18	2019/20	2020/21
Sub-programme: South African Judicial Education Institute								
3.2	Chapter 14 of the NDP: Promoting accountability and fighting corruption – Strengthen Judicial governance and the rule of law	Number of research monographs on judicial education produced per year	-	-	2	2	2	2
Sub-programme: Judicial Policy, Research and Support								
3.3	Chapter 13 of the NDP: Building a capable State Outcome 12 of the MTSF: An efficient, effective and development-oriented public service	Percentage of legal advisory opinions on policy development and research services provided within 15 working days of receipt ¹⁶	-	100%	100% (8 of 8)	100%	100%	100%
Sub-programme: Judicial Service Commission								
3.4	Chapter 14 of the NDP: Promoting accountability and fighting corruption – Strengthen Judicial governance and the rule of law	Number of reports on judicial appointments and judicial complaints produced	-	3	3	3	3	3

⁵ The estimated performance for 2018/19 is based on the target as captured in the 2018/19 APP.

¹⁵ This is a new indicator that was included in the APP in 2018/19, hence there is no baseline information.

¹⁶ Because the exact number of legal advisory opinions to be requested cannot be predicted, targets for these indicators from 2018/19 to 2021/22 are expressed only as a percentage. The actual numbers for these targets are provided during reporting (quarterly and annually).

Table 16: Performance indicators and quarterly targets for 2019/20

Indicator ID	Contribution to government priorities	Programme performance indicators	Reporting period	Annual targets 2019/20	Quarterly targets			
					1st	2nd	3rd	4th
Sub-programme: South African Judicial Education Institute								
3.2	Chapter 14 of the NDP: Promoting accountability and fighting corruption – Strengthen Judicial governance and the rule of law	Number of research monographs on judicial education produced per year	Bi-annually	2	-	1	-	1
Sub-programme: Judicial Policy, Research and Support								
3.3	Chapter 13 of the NDP: Building a capable state Outcome 12 of the MTSF: An efficient, effective and development-oriented public service	Percentage of legal advisory opinions on policy development and research services provided within 15 working days of receipt	Quarterly	100%	100%	100%	100%	100%
Sub-programme: Judicial Service Commission								
3.4	Chapter 14 of the NDP: Promoting accountability and fighting corruption – Strengthen Judicial governance and the rule of law	Number of reports on judicial appointments and judicial complaints produced ¹⁷	Quarterly	3	1	-	1	1 ¹⁸

¹⁷ The indicator relates to a report which include information on both judicial appointment 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).

¹⁸ The fourth quarter target is the annual report produced.



6.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

6.3.1. Expenditure estimates

Table 17: Judicial Education and Support 2019/20 MTEF expenditure estimates

Sub-programmes	Audited outcomes			Appropriation	Medium-term expenditure estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
South African Judicial Education Institute	25 952	26 490	41 033	51 428	48 576	51 736	53 846
Judicial Policy, Research and Support	4 690	4 492	24 686	13 407	26 471	28 224	29 285
Judicial Service Commission	6 252	9 936	15 905	8 280	7 924	8 274	8 645
Total	36 894	40 918	81 624	73 115	82 971	88 234	91 776
Economic classification							
Current Payments	36 611	40 090	68 986	71 999	81 491	86 637	90 129
Compensation of employees	11 095	17 458	20 485	23 139	26 441	28 429	30 182
Salaries and wages	9 897	15 917	17 963	20 408	23 087	24 805	26 286
Social contributions	1 198	1 541	2 522	2 731	3 354	3 624	3 896
Goods and services	25 516	22 632	48 501	48 860	55 050	58 208	59 947
Administrative fees	861	862	1 773	828	898	946	974
Advertising	70	-	193	680	25	27	28
Minor assets	165	7	141	879	149	157	162
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-
Catering: Departmental activities	103	835	1 589	1 218	742	796	819
Communication (G&S)	82	96	89	138	246	260	268
Computer services	-	-	-	281	298	316	325
Consultants: Business and advisory services	607	331	775	1 242	2 460	2 549	2 626
Contractors	16	2	91	109	124	132	136
Agency and support/outsourced services	-	-	-	-	-	-	-
Entertainment	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	-	2 540	-	-	-	-
Consumable supplies	1	26	127	1 447	82	86	88
Consumables: Stationery, printing and office supplies	919	557	312	-	512	528	543
Operating leases	-	-	-	-	-	-	-
Rental and hiring	-	10	254	115	204	234	241
Property payments	-	2	-	-	-	-	-
Travel and subsistence	15 701	13 845	31 855	31 621	34 533	36 357	37 412
Training and development	684	472	788	1 105	1 183	1 264	1 301

Sub-programmes	Audited outcomes			Appropriation	Medium-term expenditure estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Operating payments	285	174	674	1 413	1 347	1 442	1 499
Venues and facilities	4 308	4 883	5 963	4 491	7 863	8 013	8 271
Interest and rent on land	-	-	-	-	-	-	-
Transfers and subsidies		76	97	-			
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Households	-	76	97	-	-	-	-
Payments for capital assets	283	752	12 491	1 116	1 480	1 597	1 647
Buildings and other fixes structures	-	-	-	-	-	-	-
Machinery and equipment	283	752	12 392	1 116	1 480	1 597	1 647
Transport equipment			11 801	-	-	-	-
Other machinery and equipment	283	752	591	1 116	1 480	1 597	1 647
Software and other intangible assets	-	-	99	-	-	-	-
Payments for financial assets	-	-	50	-	-	-	-
Total economic classification	36 894	40 918	81 624	73 115	82 971	88 234	91 776

6.3.2 Performance and expenditure trends

Expenditure for Programme 3: Judicial Education and Support increases by 10.61%, from R82.9 million in 2019/20 to R91.7million in 2021/22. The bulk of spending is in the SAJEI sub-programme for conducting training for Judicial Officers over the medium-term.





INKUNDLA YOMGAOSISEKELO
INKANTOLO YOMTHETHOSISEKELO
KHOTO YA VUMBIWA
INKANTOLO YEMTSETFOSISEKELO
KGOROTSEHEKO YA MOLAOTHEO
INKHOTHO YOMTHETHOSISEKELO
CONSTITUTIONAL COURT
LEKGOTLA LA DIDYWE LA MOLAOTHEO
KHOTHE YA NDAYOTSWA
Y-KONSTITUSIONELE HOF
KHOTHO YA MOLAOTHEO





PART C: LINKS TO OTHER PLANS

7. LONG-TERM INFRASTRUCTURE AND OTHER PLANS

The infrastructure and capital assets 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 long-term infrastructure and other capital plans managed under its budget vote.

8. CONDITIONAL GRANTS

Not applicable.

9. PUBLIC ENTITIES

Not applicable.

10. PUBLIC-PRIVATE PARTNERSHIPS

Not applicable.





ANNEXURES

ANNEXURE A: TECHNICAL DESCRIPTION OF INDICATORS

PROGRAMME 1: ADMINISTRATION

Objective 1	Capacitate the Office of the Chief Justice
Indicator title	1.1 Percentage of funded vacant posts on PERSAL per year
Short definition	This is the level of funded vacant posts on PERSAL in a financial year which should be reduced to a maximum of 10% as informed by the DPSA standards, as well as the MTSF targets. Funded vacant posts refer to posts that are on the approved establishment which are funded in accordance with the compensation of employees' budget
Purpose/importance	To track the vacancy rate of the Department in order to keep it at an acceptable level of 10%, thus ensuring that the OCJ is adequately capacitated to provide effective technical and administrative support to the Judiciary and the Superior Courts
Source/collection of data	PERSAL establishment report and summary report compiled by the Human Resource Management Unit
Method of calculation	Total number of funded vacant posts as at 31 March (annually)/Total number of approved funded posts as at 31 March (annually) x 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Optimally capacitated Department through a reduced vacancy rate
Indicator responsibilities	Sub-programme: Corporate Services Unit: Human Resource Management and Development
Objective 2	Ensure good governance in the administration of the Department
Indicator title	1.2 Audit outcome for the OCJ
Short definition	The indicator measures good governance in the administration of the OCJ through the achievement of a clean audit opinion/outcome by 2019/20 and maintaining it in the outer years as a result of compliance with relevant legislation and regulatory prescripts including 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. This includes the development and reporting of financial statements and performance information (predetermined objectives). 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
Purpose/importance	The indicator tracks the audit outcome of the OCJ to ensure good governance and administration by fully implementing audit actions plans, quality assurance systems, internal controls and complying with the applicable legislation and prescripts to achieve and sustain a clean audit outcome
Source/collection of Data	Auditor-General South Africa (AGSA) final audit report
Method of calculation	Simple count
Data limitations	None



Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	A clean audit outcome
Indicator responsibilities	Sub-programme: Financial Administration Unit: Financial Management
Indicator title	1.3 Annual Performance Plan compliant with the national prescripts and tabled within prescribed timelines
Short definition	The indicator measures the OCJ's compliance with Treasury Regulations, NT's Framework on SPs and APPs, the NT's Framework for Managing Programme Performance Information (FMPPi) and other applicable legislation and prescripts in the development of the APP of the Department, as well as submitting and tabling in Parliament as prescribed
Purpose/importance	To measure the OCJ's compliance with related laws and regulations and usefulness of performance information through the development of a SMART and compliant APP
Source/collection of data	Draft APP - Quarter 1 Draft APP and letters/proof of submission to NT and DPME (Quarters 2 and 3) Tabled APP and proof of tabling – Quarter 4
Method of calculation	Simple count of a compliant APP submitted to oversight institutions and tabled in Parliament within the prescribed timeframes. * A compliant APP will be measured by assessing if there are material findings or misstatements identified during the APP review by Internal Audit and AGSA. The DPME's inputs to the 2nd draft APP will also be utilised to determine compliance levels. The APP must be of quality with SMART indicators and targets as informed by the FMPPi and the NT's Framework on SPs and APPs
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	A quality and implementable APP with SMART indicators and targets submitted to oversight institutions and tabled in Parliament in line with the timelines set in the NT's Framework on SPs and APPs
Indicator responsibilities	Sub-programme: Management Unit: Strategy and Service Delivery Planning
Indicator title	1.4 Combined Assurance Plan implemented
Short definition	This is the implementation of the Combined Assurance Plan in order to provide a co-ordinated and integrated assurance in all Superior Courts. Combined assurance is the integration and alignment of assurance processes in the Department to maximise management of risks, governance oversight and control efficiencies as well as optimising overall assurance to the Audit Risk Committee (ARC). Implementation of the combined assurance plan entails: <ul style="list-style-type: none"> • Key risk identification and assessment (strategic and operational risks) • Identifying key controls to mitigate the risks • Assessing and monitoring the effectiveness of assurance provided • Reporting on assurance provided



Purpose/importance	The implementation of the Combined Assurance Plan contributes to the achievement of the objectives of the Department. The Combined Assurance Plan ensures a coordinated and relevant assurance efforts focusing on key risk exposures, comprehensive and prioritised tracking of remedial actions on identified improvement opportunities and weaknesses as well as improved reporting to management
Source/collection of data	Q1 – Reviewed and approved Combined Assurance Plan Q2 to Q4 – Combined Assurance Implementation Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting Cycle	Quarterly and annually
New indicator	No
Desired performance	Improved internal controls within the OCJ leading to effective overall performance
Indicator responsibilities	Sub-programme: Management Unit: Enterprise Risk Management
Indicator title	1.5 Number of strategic and operational risk registers reviewed/updated
Short definition	This is the number of strategic and operational risk registers reviewed/updated in line with the Risk Management Plan that is linked with the objectives of the OCJ. A risk register records the identified strategic and/or operational risks of the Department, their likelihood and severity and the action steps to be taken to mitigate the risks
Purpose/importance	To identify potential strategic and operational risks before they occur so that risk action plans can be developed and implemented across the Department to mitigate adverse impacts on achieving goals and objectives of the OCJ
Source/collection of data	Strategic and operational risk registers and risk mitigation report produced
Method of calculation	Simple count of the number of strategic and operational risk registers reviewed/updated
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired Performance	Effective and efficient risk management within the OCJ
Indicator responsibilities	Sub-programme: Management Unit: Enterprise Risk Management
Indicator title	1.6 OCJ Fraud Prevention Strategy implemented
Short definition	The OCJ Fraud Prevention Strategy is intended to reduce/combat the prevalence of fraud and corruption within the OCJ. Implementation of the strategy entails, among others, awareness sessions for fraud prevention, integrity and ethics
Purpose/importance	The indicator seeks to ensure that the OCJ Fraud Prevention Strategy, which is aimed at combatting the prevalence of fraud and corruption in the organisation, is reviewed and implemented
Source/collection of data	Q1 - Reviewed Fraud Prevention Strategy Q2 to Q4 - Fraud Prevention Strategy implementation reports
Method of calculation	Simple count
Data limitations	None



Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Reduced prevalence of fraud and corruption within the OCJ
Indicator responsibilities	Sub-programme: Management Unit: Enterprise Risk Management
Indicator title	1.7 ICT Master Systems Plan implemented over the MTEF
Short definition	The indicator seeks to provide progress on the implementation of the ICT MSP, which is a five-year ICT SP over the MTEF. Implementation during the MTEF is focused on prioritised projects which entails rolling out the e-filing project
Purpose/importance	The indicator ensures effective implementation of the ICT MSP which provides consistency between a wide range of operational and business strategies to define a long-term vision of the information systems for the OCJ
Source/collection of Data	E-filing project pilot report (Q2) E-filing project roll-out report (Q4)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annually and annually
New indicator	No
Desired performance	Improved access to justice through the use of modernised ICT
Indicator responsibilities	Sub-programme: Corporate Services Unit: Information and Communications Technology
Indicator title	1.8 Percentage of internal audit projects completed in line with the approved Annual Audit Plan
Short definition	The indicator measures the percentage of internal audit projects completed by the Internal Audit Unit in line with the approved Annual Audit Plan, to provide reasonable assurance to Management regarding the adequacy and effectiveness of governance, risk management and control processes
Purpose/importance	To evaluate the adequacy and effectiveness of governance, risk management and control processes and to recommend corrective actions to Management for implementation
Source/collection of data	Internal Audit project reports Approved Annual Audit Plan
Method of calculation	Total number of Internal Audit projects completed/ Total number of planned projects as per the approved Annual Audit Plan X 100
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Improved governance, risk management and control processes within the OCJ
Indicator responsibilities	Sub-programme: Internal Audit Unit: Internal Audit and Forensics



Indicator title	1.9 Number of compliant financial performance reports submitted within the prescribed timelines
Short definition	<p>This is the number of financial performance reports that complies with the requirements of the PFMA (1999) and Treasury Regulations submitted to the Executive Authority per year. The consolidated reports provide information on:</p> <ul style="list-style-type: none"> • Expenditure progress of the Department in line with the drawings schedule • Reporting on Unauthorised, Irregular, Fruitless and Wasteful (UIFW) expenditure • Reporting on deviations from the Supply Chain Management (SCM) prescripts • Reason for deviation on expenditure • Planned action to mitigate under/over-expenditure
Purpose/importance	To measure compliance of the OCJ with Section 40(4) of the PFMA (1999) relating to the compilation of financial performance reports for submission to the Executive Authority
Source/collection of data	Signed-off financial performance reports and proof of submission
Method of calculation	<p>Simple count of the number of compliant financial performance reports compiled within the prescribed timelines for submission to the Executive Authority</p> <p>* Compliant financial performance reports are compiled in line with the PFMA (1999), NT Regulations and any other prescripts (i.e. the reports should be in line with the NT requirements on financial performance reporting and free from any omissions)</p>
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Improved financial performance for the OCJ
Indicator responsibilities	<p>Sub-programme: Financial Administration</p> <p>Unit: Financial Management (Management Accounting)</p>
Indicator title	1.10 Number of asset registers produced in line with the prescripts
Short definition	<p>This is the number of credible asset registers on physical assets verified and produced with credible information as required in terms of Section 38(1) (d) of the PFMA (1999) and Section 10 of Treasury Regulations. In addition to the financial information necessary to discharge statutory reporting obligations, a compliant asset register provide non-financial data on acquisition, identity, accountability, performance and disposal of assets.</p> <p>A credible asset register will ensure quality and accuracy of information and completeness of the register, as well as information that reconciles with the Basic Accounting System (BAS) and further contributing to the Department achieving and sustaining a clean audit outcome</p>
Purpose/importance	To maintain an asset register that is credible with accurate and complete information that complies with the PFMA (1999) requirements and other relevant NT prescripts
Source/collection of data	Updated asset register
Method of calculation	Simple count of the number of asset registers produced in line with the prescripts
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annually and annually
New indicator	No
Desired performance	Effective management of assets within the OCJ
Indicator responsibilities	<p>Sub-programme: Financial Administration</p> <p>Unit: Financial Management (Asset Management)</p>



PROGRAMME 2: SUPERIOR COURT SERVICES

Objective 3	Ensure the effective and efficient administration of the Superior Courts
Indicator title	2.1 Percentage achievement of quasi-judicial targets
Short definition	<p>The indicator measures the achievement of quasi-judicial targets by the Superior Courts' administrative staff. The quasi-judicial targets to be measured in this indicator are:</p> <ul style="list-style-type: none"> • Default judgments • Taxation of legal costs • Warrants of release <p>Quasi-judicial functions are powers and procedures granted to Registrars, in specific instances, resembling those of a Judge. Such actions are able to finalise a legal dispute between parties</p>
Purpose/importance	To measure efficiency in the performance of quasi-judicial functions in compliance with Codified Instructions for Registrars
Source/collection of data	<p>Default judgments files¹⁹ and the Default judgments register</p> <p>Bills of legal costs and Taxation register</p> <p>Warrant of release register, acknowledgement of receipt of warrant of release, copy of the finalised J1 warrant of release</p>
Method of calculation	<p>(Total number of quasi-judicial matters finalised / Total number of quasi-judicial matters received) x 100:</p> <ul style="list-style-type: none"> • The numerator is the sum of default judgments finalised plus taxations of legal costs finalised and warrants of release delivered within one day in the specific quarter and/or financial year • The denominator is the sum of all default judgment applications received plus sum of all taxations of legal costs enrolled plus sum of all warrant of release issued in the specific quarter and/or financial year
Data limitations	Incomplete data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Improved compliance with quasi-judicial targets
Indicator responsibilities	<p>Sub-programme: Administration of Superior Courts</p> <p>Unit: Court Administration</p>
Indicator title	2.2 Number of monitoring reports on Court Order Integrity Project produced
Short 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
Purpose/importance	The purpose of the indicator is to monitor the initiatives that are aimed at addressing the prevalence of fraudulent activities in relation to court orders/ processes at Superior Courts
Source/collection of data	Quarterly monitoring reports on Court Order Integrity Project
Method of calculation	Simple count of the number of court integrity project monitoring reports produced in line with the set targets
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly and annually

¹⁹ Default Judgments files, bills of legal costs, copies of J1 and acknowledgement of receipt can only be inspected at the courts by authorised officials on request, due to the confidentiality of the information in these documents. Only the registers will be provided as evidence during reporting.



New indicator	No
Desired performance	Reduced prevalence of fraudulent activities with regards to court orders/processes
Indicator responsibilities	Sub-programme: Administration of Superior Courts Unit: Court Administration
Indicator title	2.3 Percentage of default judgments finalised by Registrars per year
Short definition	The indicator measures the percentage of default judgments finalised (limited only to granted, referred to open court, refused) by the Registrars
Purpose/importance	To measure the performance of the quasi-judicial work performed by the Registrars in relation to default judgments
Source/collection of data	Default judgments files ²⁰ and the Default judgments register
Method of calculation	Total number of default judgments finalised by Registrars/ Total number of default judgment applications received (but excludes withdrawn/ struck off/ removed default judgment applications) x 100
Data limitations	Incomplete data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	An increase in the finalisation of default judgments by the Registrars
Indicator responsibilities	Sub-programme: Administration of Superior Courts Unit: Court Administration
Indicator title	2.4 Percentage of taxations of legal costs finalised per year
Short definition	The indicator measures the percentage of opposed and unopposed taxations (taxation of legal costs) finalised (i.e. taxed and settled) by Registrars
Purpose/importance	To measure the performance of the quasi-judicial work performed by the Registrars in relation to taxations of legal costs
Source/collection of data	Bills of legal costs ²¹ and taxation register
Method of calculation	Total number of taxations of legal costs matters finalised/ Total number of taxations of legal costs matters enrolled x 100
Data limitations	Incomplete data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	An increase in the finalisation of taxations by the Registrars
Indicator responsibilities	Sub-programme: Administration of Superior Courts Unit: Court Administration

20 Default judgment files can only be inspected at the courts by authorised officials on request, due to the confidentiality of the information in these documents. Only the registers will be provided as evidence during reporting.

21 Bills of legal costs can only be inspected at the courts by authorised officials on request, due to the confidentiality of the information in these documents. Only the registers will be provided as evidence during reporting.



Indicator title	2.5 Percentage of warrants of release (J1) delivered within one²² day of the release issued
Short definition	The indicator measures the percentage of warrants of release that are delivered to the correctional institutions within one day of the release issued
Purpose/importance	The indicator measures efficiency in the delivery of warrants of release by the court administration staff, to avoid unlawful detention of detainees
Source/collection of data	Warrant of release (J1) register, acknowledgement of receipt of warrant of release (J1) ²³ , copy of the finalised warrant of release (J1)
Method of calculation	Total number of warrants of release delivered within one day of the release issued/ Total number of warrants of release issued x 100
Data limitations	Incomplete data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Increase in the percentage of the warrants of release (J1) delivered within the stipulated timeframe
Indicator responsibilities	Sub-programme: Administration of Superior Courts Unit: Court Administration
Indicator title	2.6 Number of case management workshops conducted for court officials per year
Short definition	The indicator measures the number of case management workshops conducted for court officials ²⁴ . Case management, in this instance, refers to the case flow management project that was introduced to enhance speedy finalisation of civil cases, from inception to finalisation
Purpose/importance	To provide progress on the workshops conducted for court officials on case management in order to realise the objective of enhancing the effective and efficient administration of the Superior Courts
Source/collection of data	Signed workshop report and attendance register
Method of calculation	Simple count of the number of workshops conducted in line with the set targets
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Bi-annually and annually
New indicator	No
Desired performance	Successful and increased number of workshops will improve effectiveness and efficiency in the Administration of Superior Courts
Indicator responsibilities	Sub-programme: Administration of Superior Courts Unit: Court Administration

22 One day means that the warrant of release (J1) must be delivered to the correctional facility within 24 hours after the release is issued.

23 Copies of J1 and acknowledgement of receipt of J1 can only be inspected at the courts by authorised officials on request, due to the confidentiality of the information in these documents. Only the registers will be provided as evidence during reporting.

24 Court officials refer to all officials who render quasi-judicial functions in the Superior Courts and those who support quasi-judicial functions such as Statisticians.



PROGRAMME 3: JUDICIAL EDUCATION AND SUPPORT

Strategic objective 4	Enhance judicial skills of serving and aspiring Judicial Officers to perform optimally
Indicator title	3.1 Number of judicial education courses conducted per year
Short definition	This is the quantification of judicial education courses offered to serving and aspiring Judicial Officers per year. Judicial education courses refers to both substantive (e.g. civil court skills) and soft skills (e.g. communication in the court room) courses offered to Judicial Officers
Purpose/importance	To provide data on the training of serving and aspiring Judicial Officers in line with the mandate of SAJEI
Source/collection of data	List of courses/training offered and signed training attendance registers
Method of calculation	Simple count of the number of judicial education courses offered against the set target
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Improved service delivery through judicial education and training
Indicator responsibilities	Sub-programme: SAJEI Unit: SAJEI
Indicator title	3.2 Number of research monographs on judicial education produced per year
Short definition	The indicator measures the number of detailed research monographs produced, focusing on specific topics within judicial education. Research monographs refers to specialised research papers that will be produced with a specific focus on judicial education
Purpose/importance	To measure the number of research monographs that are produced on research conducted to identify best practices and current trends in order to contribute towards judicial education curricula and improved court performance
Source/collection of data	Research monographs produced
Method of calculation	Simple count of the number of research monographs produced against the set target
Data Limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Bi-annually and annually
New indicator	No
Desired performance	Improved judicial education curricula and enhanced court performance
Indicator responsibilities	Sub-programme: SAJEI Unit: SAJEI



Indicator title	3.3 Percentage of legal advisory opinions on policy development and research services provided within 15 working days of receipt
Short definition	This is the percentage of legal advisory opinions on policy development and research services that are provided to the requester in writing within 15 working days of receipt
Purpose/importance	To measure effectiveness in providing legal advisory opinions on policy development and research services for the OCJ and the Judiciary
Source/collection of data	Written request, legal advisory opinions and legal opinion register indicating the name of the official requesting a legal opinion, the type of request, date received and date submitted
Method of calculation	(Number of legal advisory opinions provided within 15 working days/ Total number of legal advisory opinions requested) x 100 The denominator excludes requests received in less than 15 working days before the end of the quarter or the financial year
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Improved compliance with legal prescripts and overall governance of the OCJ
Indicator responsibilities	Sub-programme: Judicial Policy, Research and Support Unit: Legal Services
Indicator title	3.4 Number of reports on judicial appointments and judicial complaints produced
Short definition	This is the number of reports on judicial appointments and judicial complaints proceedings undertaken by the JSC supported by the OCJ (i.e. administrative and secretarial support provided by the OCJ)
Purpose/importance	To measure the support that the OCJ provide to the JSC on judicial appointments and complaints proceedings/sessions
Source/collection of data	Report on judicial appointments and complaints proceedings/sessions
Method of calculation	Simple count of the number of reports produced against the set targets
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
New indicator	No
Desired performance	Effective administrative and secretarial support provided to the JSC
Indicator responsibilities	Sub-programme: JSC Unit: JSC



ANNEXURE B: OCJ STRATEGIC RISKS

PROGRAMME	STRATEGIC OBJECTIVES	STRATEGIC RISKS FOR 2019/20	ACTION PLANS
Programme 1: Administration	Strategic objective 1: Capacitate the OCJ	1. Inability to fully capacitate the OCJ The inability to fully capacitate the OCJ poses a risk as the appointed Judicial Officers will not have the required support and resources to be able to carry out their functions effectively and efficiently. The OCJ supports the Judiciary in entrenching the rule of law and protecting constitutional democracy which requires that the Department is fully capacitated to be able to provide the support as mandated.	a. Reprioritisation of funds and posts (organisational functionality assessment/re-alignment project) b. Request for adjustment of compensation of employees ceiling by NT
	Strategic objective 2: Ensure good governance in the administration of the Department	2. Possible exposure to fraud and corruption Possible exposure to fraud and corruption as the fraudulent opportunity is increasing due to economic pressures and the increasing demands of the services rendered by the OCJ.	a. Continuous awareness on fraud and anti-corruption policies b. Strengthen internal controls relating to fraudulent court orders c. Strengthen the monitoring and implementation of internal controls d. Monitor the implementation of fraud prevention plan
Programme 2: Superior Court Services	Strategic objective 3: Ensure the efficient and effective administration of the Superior Courts	3. Inadequate implementation of the MSP Inadequate implementation of the MSP poses a risk as there is growing need for court services by members of the public and continuous technological developments, it is important for the courts to adapt and move with the speed and modernise its systems and court processes. Court modernisation will also contribute to the increase in case finalisation rate, as modernised systems will reduce the time it takes for cases to be finalised as well as saving costs.	a. Request for additional funding from IJS and NT for implementation of the court modernisation projects as outlined in the MSP b. Additional appointment and training of the ICT personnel c. Monitor the implementation of the updated MOU for the transfer of functions between the DoJ&CD and OCJ

PROGRAMME	STRATEGIC OBJECTIVES	STRATEGIC RISKS FOR 2019/20	ACTION PLANS
<p>Programme 2: Superior Court Services</p>	<p>Strategic objective 3: Ensure the efficient and effective administration of the Superior Courts</p>	<p>4. Inadequate quasi-judicial services rendered As democracy matures, the population has become increasingly aware of their rights and interface more with the courts. This has placed pressure on the limited resources of the courts and the justice system at large, necessitating further capacitation of the Judiciary and the courts.</p>	<p>a. Prioritise the appointment of Registrars b. Continuous training of the Registrars on quasi-judicial matters</p>
<p>Programme 1: Administration</p>	<p>Strategic objective 2: Ensure good governance in the administration of the Department</p>	<p>5. Lack of control over security and facilities The lack of control over security and facilities by the OCJ poses a risk as the security of Judicial Officers and the OCJ team may be compromised. The working conditions as well as health and safety could also be compromised.</p>	<p>a. Oversee the implementation of the updated MoU on transfer of functions relating to facilities and security b. Engagement with the DoJ&CD to ensure that budget is spent on OCJ priorities c. Continuous monitoring of facilities and infrastructure and address challenges encountered</p>



ANNEXURE C: AMENDMENTS TO THE OCJ 2015/16–2019/20 STRATEGIC PLAN AND THE 2018/19 ANNUAL PERFORMANCE PLAN

OFFICE OF THE CHIEF JUSTICE STRATEGIC OUTCOMES-ORIENTED GOALS AS REVISED IN 2016/17²⁵

Ser No	STRATEGIC OUTCOMES-ORIENTED GOALS AS CAPTURED IN THE 2015/16 – 2019/20 STRATEGIC PLAN	STRATEGIC OUTCOMES-ORIENTED GOALS AS REVISED IN 2016/17 (CAPTURED IN THE APPS AS OF 2016/17)	REASON FOR AMENDMENTS
1	<p>Goal: Capacitate the OCJ</p> <p>Goal statement: Secure adequate human resources for the OCJ to enable it to carry out its mandate effectively by attracting and recruiting competent personnel</p>	<p>Goal: Efficient and effective administration of the OCJ</p> <p>Goal statement: Ensure an efficient and effective administration of the OCJ that provides optimal support to the Judiciary</p>	Strategic goals were amended to ensure that only outcomes focused/ oriented goals are reflected in the SP as required in terms of the NT Framework for SPs and APPs (2010)
2	<p>Goal: Support the Chief Justice in the fulfilment of his functions as the Head of the Judiciary</p> <p>Goal statement: Enable the Chief Justice as the Head of the Judiciary to deliver on his Constitutional mandate by providing administrative support</p>	<p>Goal: Improved administrative and technical support to the Judiciary</p> <p>Goal statement: Enable the Judiciary to deliver on its Constitutional mandate by providing administrative and technical support which includes judicial training, administrative and secretariat support to the JSC, administration of Judges’ Registrable Interests and Administration of Judges’ Remuneration</p>	
3	<p>Goal: Render efficient and effective administration and technical support to the Superior Courts</p> <p>Goal statement: Support the efficiency of the Superior Courts in the provision of their services of improving case finalisation rates and reducing case backlogs by providing continuous administrative and technical support</p>	<p>Goal: Ensure administration support to the Superior Courts</p> <p>Goal statement: Provide administrative and technical support to ensure efficiency and effectiveness of the Superior Courts in the adjudication of cases</p>	

²⁵ These are the amendments that were done in the 2016/17 APP and are being reflected here for information purposes (i.e. the amendments are not new). This also applies to the amendments to strategic objectives.



OCJ STRATEGIC OBJECTIVES AS REVISED IN THE 2016/17 and 2017/18 ANNUAL PERFORMANCE PLANS

Ser No	STRATEGIC OBJECTIVES (2015/16-2019/20) STRATEGIC PLAN	REVISED STRATEGIC OBJECTIVES (2016/17 APP)	STRATEGIC OBJECTIVES (2017/18 APP)	STRATEGIC OBJECTIVES (2018/19 APP)	STRATEGIC OBJECTIVES (2019/20 APP)	REASON FOR AMENDMENTS
1	Ensure effective and efficient management and overall administration of the Department	Objective: Capacitate the OCJ Objective statement: Secure adequate human resources for the OCJ to enable it to carry out its mandate effectively by attracting and recruiting competent personnel	No changes	No changes	No changes	The strategic objectives were reviewed to ensure that only outcome or high-level outputs-based objectives are reflected in the SP and APP
2	Render effective corporate support services to the Judiciary and the Department	Strategic objective removed from the APP	No changes	No changes	No changes	
3	Render financial, supply chain and asset management services to the Judiciary and the Department	Strategic objective removed from the SP	No changes	No changes	No changes	
4	Ensure good governance in the administration of the Department Objective statement: This objective ensures good governance and administration by fully implementing audit findings and quality assurance systems to achieve and sustain an unqualified audit outcome	No changes	No changes	No changes	No changes	
5	Ensure sound acquisition of office accommodation for the Department	Strategic objective removed from the SP	No changes	No changes	No changes	The strategic objective was identified as operational. The targets linked to this objective were achieved in 2015/16



Strategic Objectives (2015/16-2019/20) Strategic Plan	Revised Strategic Objectives (2016/17 APP)	Strategic Objectives (2017/18 APP)	Strategic Objectives (2018/19 APP)	Strategic Objectives (2019/20 APP)	Reason for Amendments
6 Ensure efficient and effective administration of the Superior Courts	Objective: Ensure the efficient and effective administration of the Superior Courts and the JSC Objective statement: The objective is aimed at improving the effectiveness and efficiency of the administration of the Superior Courts and the JSC	Objective: Ensure the efficient and effective administration of the Superior Courts Objective statement: The objective is aimed at improving the efficiency and effectiveness and of the administration of the Superior Courts	No changes	No changes	The strategic objective was revised in 2017/18 due to changes to the budget programme structure. The JSC sub-programme was moved from Programme 2: Superior Court Services to Programme 3: Judicial Education and Support
7 Render secretariat and administrative support services to the JSC	Strategic objective removed from the SP	No changes	No changes	No changes	The strategic objective was removed from the SP to ensure that only outcome or high-level outputs-based objectives are reflected in the SP and the APP
8 Enhance efficiency and timely delivery of judgments at the Constitutional Court	Strategic objective removed from the SP	No changes	No changes	No changes	The strategic objectives relating to court performance were removed from the SP as they are not within the control of the OCJ. This is the work that is done by the Judiciary and the OCJ only provides administrative support
9 Enhance efficiency and timely delivery of judgments at the Supreme Court of Appeal	Strategic objective removed from the SP	No changes	No changes	No changes	
10 Enhance efficiency and timely delivery of judgments at the High Courts	Strategic objective removed from the SP	No changes	No changes	No changes	
11 Enhance efficiency and timely delivery of judgments at the Specialised Courts	Strategic objective removed from the Strategic Plan	No changes	No changes	No changes	

Strategic Objectives (2015/16-2019/20) Strategic Plan	Revised Strategic Objectives (2016/17 APP)	Strategic Objectives (2017/18 APP)	Strategic Objectives (2018/19 APP)	Strategic Objectives (2019/20 APP)	Reason for Amendments
<p>12</p> <p>Capacitate serving and aspirant Judicial Officers to perform optimally</p>	<p>Objective: Enhance judicial skills of serving and aspiring Judicial Officers to perform optimally</p> <p>Objective statement: This objective is aimed at improving the skills and knowledge of serving and aspirant Judicial Officers through judicial education courses as informed by the SAJEL Act 2008</p>	No changes	No changes	No changes	To ensure that the strategic objective is well-defined
<p>13</p> <p>Enhance the governance of the Judiciary and the OCJ</p>	<p>Strategic objective removed from the SP</p>	No changes	No changes	No changes	The strategic objective was removed from the SP to ensure that only outcome or high-level outputs-based objectives are reflected in the SP and the APP. The strategic objective on enhancing the governance of the OCJ is already captured in Programme 1: Administration



DETAILS OF AMENDMENTS TO PERFORMANCE INDICATORS AND TARGETS AS REFLECTED IN THE 2015/16-2019/20 STRATEGIC PLAN AND THE 2018/19 APP

Ser No	DESCRIPTION OF AMENDMENT	INDICATORS AND TARGETS REFLECTED IN THE OCJ 2015/16-2019/20 STRATEGIC PLAN AND THE 2018/19 APP		INDICATOR AND TARGET REFLECTED IN THE OCJ 2019/20 APP		REASON FOR AMENDMENT
		INDICATOR / OBJECTIVE	TARGETS	INDICATOR / OBJECTIVE	TARGETS	
PROGRAMME 1: ADMINISTRATION						
1	Amendment of annual targets description	Combined assurance plan implemented	<p>2019/20 – Combined assurance plan implemented in all Superior Courts</p> <p>2020/21 - Combined assurance plan implemented in all Superior Courts</p>	No amendments to indicator	<p>2019/20 – Combined assurance plan implemented in 24 Superior Courts</p> <p>2020/21 - Combined assurance plan implemented in 24 Superior Courts</p> <p>2021/22 – Combined assurance plan implemented in 24 Superior Courts</p>	To be specific on the number of courts where the strategy will be implemented.
2	Amendment of targets description and to align the targets with the actual activities	OCJ Fraud Prevention Strategy implemented	<p>2019/20 – Fraud Prevention Strategy implemented</p> <p>2020/21 - Fraud Prevention Strategy reviewed</p>	No amendments to indicator	<p>2019/20 – Fraud Prevention Strategy implemented in 24 Superior Courts</p> <p>2020/21 – Fraud Prevention Strategy implemented in 24 Superior Courts</p> <p>2021/22 – Fraud Prevention Strategy implemented in 24 Superior Courts</p>	To be specific on the number of courts where the strategy will be implemented.
3	Amendment of the targets description	ICT Master Systems Plan implemented over the MTEF	<p>2019/20 – Prioritised projects (e-filing project) of the ICT Master Systems Plan rolled-out</p> <p>2020/21 - Prioritised projects (e-filing project) of the ICT Master Systems Plan rolled-out</p>	No amendments to indicator	<p>2019/20 – Prioritised projects (e-filing project) of the ICT Master Systems Plan rolled-out in 5 Superior Courts</p> <p>2020/21 – Prioritised projects (e-filing project) of the ICT Master Systems Plan rolled-out in 12 Superior Courts</p> <p>2021/22 – Prioritised projects (e-filing project) of the ICT Master Systems Plan rolled-out in 24 Superior Courts</p>	To include the number of courts where the e-filing project will be rolled out over the MTEF



Ser No	DESCRIPTION OF AMENDMENT	INDICATORS AND TARGETS REFLECTED IN THE OCJ 2015/16-2019/20 STRATEGIC PLAN AND THE 2018/19 APP		INDICATOR AND TARGET REFLECTED IN THE OCJ 2019/20 APP		REASON FOR AMENDMENT
		INDICATOR / OBJECTIVE	TARGETS	INDICATOR / OBJECTIVE	TARGETS	
PROGRAMME 2: SUPERIOR COURT SERVICES						
4	Removal of indicators relating to court performance as captured in the statistical table in the 2016/17 APP	All indicators that were previously included in the statistical table (pages 31 to 33 of the 2016/17 APP)	All targets for indicators that were previously included in the statistical table (pages 31 to 33 of the 2016/17 APP)	Indicators and targets not included in the OCJ APP from 2017/18 to 2019/20. The statistical table entailed the following indicators:	Indicators and targets on court performance were removed from the APP as they are not within the control of the OCJ	
				<ul style="list-style-type: none"> Percentage of cases finalised (Constitutional Court) Percentage of cases finalised (Supreme Court of Appeal) Number of cases in the High Courts which are on the roll for more than 12 months Percentage of criminal cases finalised with verdicts Percentage of civil cases finalised Percentage of labour cases finalised Percentage of electoral cases finalised Percentage of competition appeal cases finalised Percentage of disclosures for serving Judges' Registrable Interests submitted within 30 days of appointment 		
						Targets for these indicators can be found on pages 31 to 33 of the 2016/17 APP and pages 25 to 30 of the OCJ SP for 2015/16 to 2019/20





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