

2015/16
ANNUAL
PERFORMANCE
PLAN



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SECRETARY-GENERAL'S OVERVIEW

Being part of a dynamic team charged with the historic task of establishing the Office of the Chief Justice (OCJ) and producing its first Strategic Plan for 2015-2020 as well as the Annual Performance Plan for 2015/16, has been a challenging yet intellectually fulfilling assignment.

This Annual Performance Plan (APP) seeks to support the judicial reforms aimed at improving the efficiency and effectiveness of the administration of the courts. The OCJ, as the first step in this journey of ensuring the independence of the Judiciary, has been established to provide support to the Chief Justice in the fulfillment of his functions as the Head of the Judiciary.

The APP of the OCJ is aligned to Outcome 3 of the Performance Agreement between the President of the Republic of South Africa and the Minister of Justice and Correctional Services. The APP is also aligned to the Medium Term Strategic Framework (MTSF) and the drafting thereof was guided by the Framework for Strategic Plans and Annual Performance Plans developed by the National Treasury. The 2015-2020 Strategic Plan and the 2015/16 lay the foundation for an operational OCJ.

This APP is a milestone in the transformation of the Judiciary in our country, as it is the first APP to be developed by the newly proclaimed Office of the Chief Justice. For the next five years, my objective is to provide strategic leadership and direction towards the attainment of the vision of the OCJ.

During the 2015/16 financial year, my priorities will be to ensure that OCJ develops and implements integrated policy interventions necessary to respond to the OCJ's operational needs, while simultaneously looking at developing long term strategies to address challenges facing the Superior Courts.

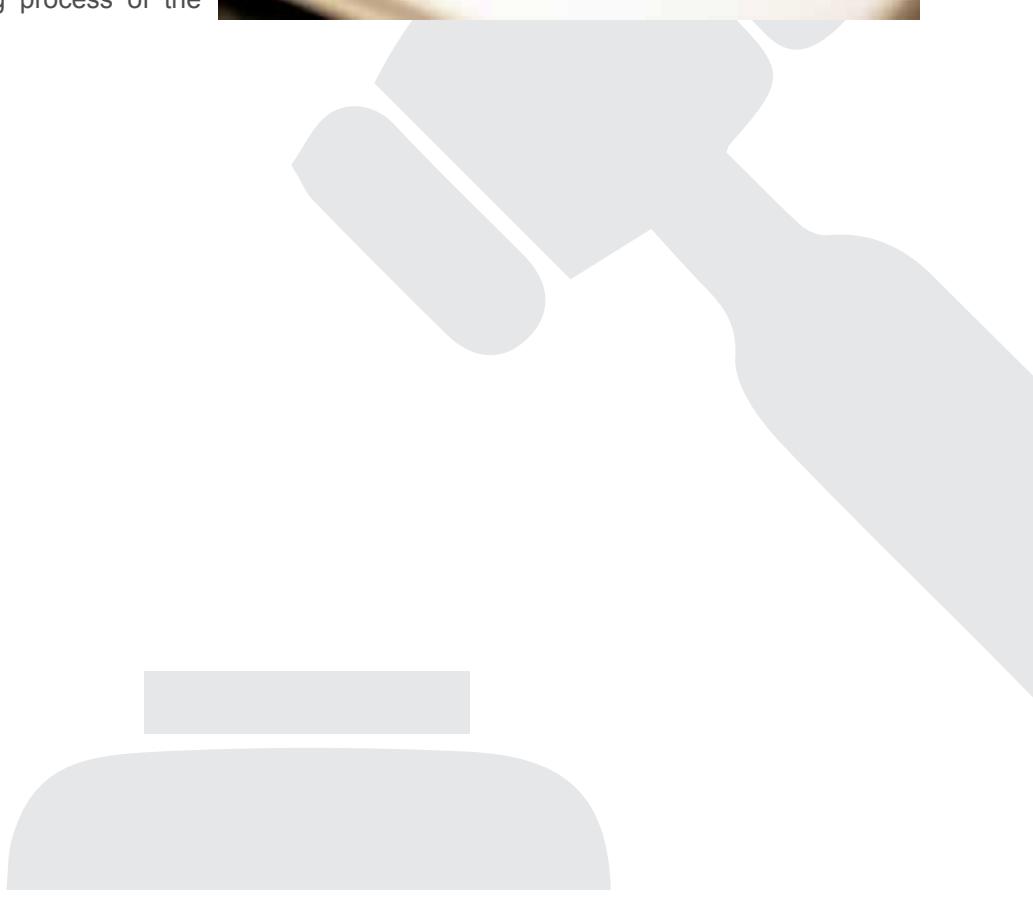


This APP is a milestone in the transformation of the Judiciary in our country, as it is the first APP to be developed by the newly proclaimed Office of the Chief Justice.

Our medium-term priorities will be to strengthen the governance structures and to fully capacitate the OCJ to deliver on its mandate. While acknowledging that the journey ahead will be a challenging one, we are confident that the 2015/16 road map as articulated in our APP will be first step towards supporting the Chief Justice in building an independent, transformed and accountable Judiciary. Acquisition of a permanent home for the Office of the Chief Justice remains high on our priorities to enable the office to function optimally.

I have the honour to present, in terms of Chapter 1 Part III B.1 of the Public Service Regulations, 2001, the APP of the OCJ for the 2015/16 financial year to the Honourable Minister of Justice and Correctional Services, as the Executive Authority of the OCJ, for his consideration and approval.

This report provides an overview of the context and substance of the Strategic Planning process of the OCJ.



A handwritten signature in black ink, appearing to read "M. Sejoseengwe".

Ms Memme Sejosengwe

Secretary-General:

Office of the Chief Justice

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Office of the Chief Justice under the guidance of the Minister of Justice and Correctional Services
- Was prepared in line with the current Strategic Plan of the Office of the Chief Justice
- Accurately reflects the performance targets which the Office of the Chief Justice will endeavor to achieve, given the resources made available in the budget for 2015/16



Mr Casper Coetzer

*Chief Financial Officer:
Office of the Chief Justice*



Mr Itumeleng Malao

*Head Official Responsible for Planning:
Office of the Chief Justice*

Approved by:



Ms Memme Sejosengwe

*Secretary-General:
Office of the Chief Justice*



Tshililo Michael Masutha, MP (ADV)

Minister of Justice and Correctional Services



PART 1

STRATEGIC OVERVIEW

PART 1: 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 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 Office of the Chief Justice will uphold the following values:

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

2. Strategic Overview

Introduction

This Annual Performance Plan, which has been prepared in line with the Framework for Strategic Plans and Annual Performance Plans prescribed by the National Treasury, elaborates on how the 2015/16-2019/20 Strategic Plan of the Office of the Chief (OCJ) will be implemented during the Medium Term Expenditure Framework (MTEF) period. It is informed by the priorities identified in the OCJ's Strategic Plan, as outlined by the Secretary-General in the overview, and gives details on the OCJ's annual targets. This plan is the basis for monitoring progress against the Strategic Plan, where performance against the targets will be reported to stakeholders on a quarterly and annual basis.

The leadership of the Office of the Chief Justice held a strategic planning session from the 14 to 15 May 2014. The purpose of this session was to develop the Strategic Plan for 2015-2020 and the Annual Performance Plan for 2015/16.

2.1 Situational Analysis

The situational analysis is presented in the 2015/16-2019/2020 Strategic Plan.

2.1.1 Performance Delivery Environment

Section 165 of the Constitution, 1996, provides that the judicial authority of the Republic of South Africa is vested in the courts. The constitutional mandate of these courts is to ensure that access to justice is provided. Section 34 of the Constitution provides that everyone has the right to have any dispute that can be resolved by the application of law decided in a fair public hearing before a court or, where appropriate, another independent and impartial tribunal or forum.

Before the proclamation of the OCJ as a National Department, the Chief Justice was not properly capacitated to execute his functions adequately without relying on the Executive. This arrangement had the potential to undermine judicial independence and the doctrine of separation of powers. Hence, the Executive initiated a process to introduce reforms contemplated by the Constitution with the twin goals of improving administration and ensuring the independence of the Judiciary.

In order to facilitate the achievement of these goals the OCJ was established and its establishment, provides a platform for the implementation of the judicial reforms that will improve service delivery and address the administrative challenges that have pre-occupied the Judiciary in South Africa.

Over the years, the Superior Courts performance has been characterised by various service delivery challenges. Albeit some of the courts have discharged their constitutional mandate effectively and demonstrated sterling performances, the majority of the courts still underperform. The majority of the challenges are attributed to continuing case backlogs, culture of postponement of cases, lack of adherence to trial dates, and reserved judgments, to name a few.

To address these challenges, the OCJ has established external structures and developed internal controls to improve service delivery in the Superior Courts. External structures comprise of forums such as the Judicial Case Flow Management Committee (JCFMC) which is mainly responsible for facilitating the improvement of case flow management in the Superior Courts.

Internally, the OCJ also developed controls such as the court performance system to ensure that case flow is monitored and managed effectively to deliver judgments timeously.

The newly developed information and communication technology (ICT) infrastructure for the OCJ is also envisaged to bring about innovation on the way that the Superior Courts conduct their business. The OCJ is also embarking in a process of court modernisation. The project on Superior Courts modernisation is expected to improve the day-to-day operations of the courts, thus ushering a new era of courts automation in South Africa.

2.1.2 Organisational Environment

The OCJ is now well positioned to give effect to the strategic and operational direction of the Secretary-General (SG) who has been in the position for the past 18 months. The appointment of the SG has brought about stability in the management of the OCJ.

Since her appointment, the SG has devoted effort and attention towards strengthening the OCJ's internal controls, building capacity and preparing a road map geared towards enhancing service delivery in the Superior Courts. The SG and the management of the OCJ have been working tirelessly to strategically position the OCJ to deliver on its mandate, particularly with regard to improving the turnaround times related to finalising cases in the Superior Courts.

While the OCJ acknowledges the challenging journey ahead, transitional plans and mechanisms have been put in place to ensure that service delivery in the Superior Courts is enhanced through case flow management and the development of performance monitoring systems. The service delivery model developed by the OCJ provides a roadmap upon which service delivery could be enhanced.

Collaboration with other role-players remain a strategic anchor for the OCJ and a key step in ensuring that the objectives of the OCJ are attained. The National Efficiency Enhancement Committee (NEEC) established by the Chief Justice is one of the structures committed to efficiency and effectiveness of the functioning of the courts. The OCJ remains committed to improving access to justice for all.

The 2015/16 Annual Performance Plan covers the following three programmes, namely, Administration; Judicial Support and Court Administration; and Judicial Education and Research.

3. Revision to Legislation and Other Mandates

This is not applicable since the OCJ is submitting the Annual Performance Plan for the first time.



4. Overview of 2015/16 Budget and MTEF Estimates

4.1 Expenditure Estimates:

Table: 1

PROGRAMMES	AUDITED OUTCOME	PRELIMINARY OUTCOME	VOTED (MAIN APPROPRIATION)	2014/15			2015/16			2016/17			2017/18		
				2011/12	2012/13	2013/14	2014/15	INDICATIVE BASELINE							
Administration	8 934	6 201	40 669	36 866	69 411	73 334	77 797								
Judicial Support and Court Administration	496 867	573 320	596 589	510 629	604 363	696 477	735 732								
Judicial Education and Research	1 420	8 338	32 026	26 539	32 643	34 507	36 394								
Direct Charge	710 934	744 802	788 659	855 983	873 748	920 057	966 060								
Total	1 218 155	1 332 661	1 457 943	1 430 017	1 616 165	1 724 375	1 815 983								

ECONOMIC CLASSIFICATION													
Current payments													
Compensation of employees	1 151 777	1 277 988	1 302 236	1 345 912	1 547 096	1 651 411	1 739 373						
Salaries and wages	912 935	1 005 109	1 090 017	1 133 796	1 279 495	1 353 906	1 426 422						
Social contributions	867 591	955 632	1 041 612	984 208	1 090 932	1 154 133	1 215 870						
Goods and services of which:	45 344	49 477	48 405	149 588	188 563	199 773	210 552						
Assets less than the capitalisation threshold	238 842	272 879	212 219	212 116	267 601	297 505	312 951						
Communication (G&S)	2 480	4 894	5 443	9 451	10 658	11 272	11 874						
Computer services	14 871	16 013	16 006	18 920	21 579	22 745	23 898						
Cons & prof serv: Business & advisory services	1 415	2 100	4 669	4 127	3 666	3 873	4 078						
Contractors	8 537	10 044	10 808	8 284	11 547	12 146	12 769						
Agency and support/outsourced services	1 297	745	1 761	6 425	7 702	8 137	8 564						
Cons: Stationery, printing and office supplies	19 802	15 958	11 344	14 247	16 451	17 339	18 190						
Travel and subsistence	13 245	7 364	8 173	10 297	13 455	14 141	14 570						
Training and development	153 101	190 005	101 201	104 270	119 250	140 812	147 979						
Operating payments	33	902	1 025	1 331	16 122	17 175	18 112						
Venues and facilities	3 907	5 698	3 436	11 093	13 300	13 999	14 723						
Transfers and subsidies	3 985	6 18	7 874	5 804	11 322	11 914	12 517						
	63 683	6 251	51 691	67 483	55 300	58 209	61 117						

RAND THOUSAND	AUDITED OUTCOME	AUDITED OUTCOME	PRELIMINARY OUTCOME	VOTED (MAIN APPROPRIATION)	INDICATIVE BASELINE	INDICATIVE BASELINE	INDICATIVE BASELINE	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
								2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Provinces and municipalities	39	69	31	74	77	80	84							
Departmental agencies and accounts	-	4	-	4	4	4	4							
Households	63 644	46 178	51 660	67 405	55 219	58 125	61 029							
Payments for capital assets	1 194	8 193	103 805	16 622	13 769	14 755	15 493							
Machinery and equipment	1 194	8 148	103 805	16 622	13 769	14 755	15 493							
Transport equipment	-	1 811	95 986	10 021	6 674	7 041	7 393							
Other machinery and equipment	1 194	6 337	7 819	6 601	7 095	7 714	8 100							
Software and other intangible assets	-	45	-	-	-	-	-							
Payments for financial assets	1 501	229	211											
Total	1 218 155	332 661	1 457 943	1 430 017	1 616 165	1 724 375	1 815 983							



PART 2

PROGRAMMES AND SUB-PROGRAMMES PLANS

PART 2: PROGRAMMES AND SUB-PROGRAMME PLANS

5. Programme 1: Administration

Purpose

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

Description

The following are the components of the programme.

5.1 Sub-programme 1: Management

Purpose: Provide administrative, planning, monitoring, evaluation and reporting functions necessary to ensure effective functioning of the department.

Performance Indicators and Annual Targets for 2015/16

Table 2:

STRATEGIC OBJECTIVE 1		Ensure effective and efficient management and overall administration of the department.					
OBJECTIVE STATEMENT		Provide strategic leadership to the department in order to function optimally and deliver effectively on the OCJ mandate by convening 10 Executive Management meetings per annum and ensure timeous submission of Annual Performance Plans to National Treasury (NT) and Department of Performance Monitoring and Evaluation (DPME).					
JUSTIFICATION		This objective will enable the department to render effective support to the Chief Justice in executing administrative and judicial powers as Head of the Judiciary and Head of the Constitutional Court.					
LINKS TO GOVERNMENT PRIORITIES		Outcome 12: An efficient, effective development orientated public service.					
PERFORMANCE INDICATORS	BASELINE 2014/2015	AUDITED/ACTUAL PERFORMANCE	ESTIMATED PERFORMANCE	MEDIUM-TERM TARGETS	2015/2016	2016/2017	2017/2018
Number of Executive Management meetings convened	10	4	6	8	10	10	10
OCJ Annual Performance Plans finalised and submitted to DPME and NT as per National Treasury timelines	Draft Annual Performance Plan (2015/16)	-	-	Annual Performance Plan (2015/16)	OCJ Annual Performance Plan (2015/16) finalised and submitted to DPME and NT as per National Treasury timelines	OCJ Annual Performance Plan (2016/17) finalised and submitted to DPME and NT as per National Treasury timelines	OCJ Annual Performance Plan (2017/18) finalised and submitted to DPME and NT as per National Treasury timelines

Quarterly Targets for 2015/16

Table: 3

SUB-PROGRAMME PERFORMANCE INDICATORS	REPORTING PERIOD	ANNUAL TARGETS 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
1.1 Number of Executive Management meetings convened	Quarterly	10	3	3	2	2
1.2 OCJ Annual Performance Plans finalised and submitted to DPME and NT as per National Treasury timelines	Quarterly	OCJ Annual Performance Plan (2016/17) finalised and submitted to DPME and NT as per National Treasury timelines	N/A	OCJ 1 st Draft Annual Performance Plan (2016/17) developed and submitted to DPME and NT as per National Treasury timelines	OCJ 2 nd Draft Annual Performance Plan (2016/17) developed and submitted to DPME and NT as per National Treasury timelines	OCJ Annual Performance Plan (2016/17) finalised and submitted to DPME and NT as per National Treasury timelines

5.2 Sub-programme 2: Corporate Services

Purpose: Provide an integrated Human Resources Management (HRM), Information & Communication Technology, Security Management and Communication support services to the Judiciary and the department.

Performance Indicators and Annual Targets for 2015/16

Table 4:

STRATEGIC OBJECTIVE 2		Render effective corporate support services to the Judiciary and the department.				
OBJECTIVE STATEMENT		Provide human capital management to the department by filling 90% of the identified critical funded posts and train officials in line with the skills development plan; improve the ICT support services by developing and implementing the ICT Master System Plan; and implement 12 communication activities in line with the communication strategy.				
JUSTIFICATION		This objective will ensure provision of adequate human resources capacity and put systems in place to enhance the functioning of the department.				
LINKS TO GOVERNMENT PRIORITIES		Outcome 12: An efficient, effective and development orientated public service.				
PERFORMANCE INDICATORS	BASELINE 2014/2015	AUDITED/ACTUAL PERFORMANCE 2011/2012	AUDITED/ACTUAL PERFORMANCE 2012/2013	AUDITED/ACTUAL PERFORMANCE 2013/2014	ESTIMATED PERFORMANCE 2014/2015	MEDIUM-TERM TARGETS 2015/2016 2016/2017 2017/2018
Number of officials trained in line with the workplace skills plan(WSP) within a financial year	20	3	5	22	20	150 200 260
Percentage of identified critical funded posts filled	80% (32)	85% (17)	(21)	(30)	80% (32) 90% 90%	90% 90% 90%
Number of Employee Wellness Programmes (EWP) conducted	2	-	-	2	2 4 4	4 4 4
ICT Master System Plan developed and implemented within the OCJ	Draft ICT Master System Plan	-	-	-	ICT Master System Plan developed	ICT Master System Plan implemented within the OCJ N/A
Number of communications activities implemented in line with the communication strategy	8	2	4	6	8 12 12	12 12 12

Quarterly Targets for 2015/16

Table 5:

SUB-PROGRAMME PERFORMANCE INDICATORS	REPORTING PERIOD	ANNUAL TARGETS 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
2.1 Number of officials trained in line with the workplace skills plan (WSP) within a financial year	Quarterly	150	-	50	50	50
2.2 Percentage of identified critical funded posts filled	Quarterly	90%	90%	90%	90%	90%
2.3 Number of EWP programmes conducted	Quarterly	4	1	1	1	1
2.4 ICT Master System Plan developed and implemented within the OCJ	Quarterly	ICT Master System Plan developed	1 st draft ICT System Plan developed	Workshops & consultation on ICT Master System Plan conducted	2 nd draft ICT Master System Plan developed & submitted to Exco for consideration	ICT Master System Plan approved by EXCO
2.5 Number of communication activities implemented in line with the communication strategy	Quarterly	12	3	3	3	3

5.3 Sub-programme 3: Finance Administration

Purpose: Provide overall financial, asset and supply chain management services to the Judiciary and the department.

Performance Indicators and Annual Targets for 2015/16

Table 6:

STRATEGIC OBJECTIVE 3		Render financial, supply chain and asset management services to the Judiciary and the department.				
OBJECTIVE STATEMENT		Ensure 100% compliance with the Public Finance Management Act (PFMA) and other prescripts by producing 12 financial performance reports per annum, processing 100% of received invoices within 30 days and increasing asset verification from 95% in 2014/15 to 100% per annum over the MTEF period.				
JUSTIFICATION		This objective will ensure efficient and effective utilisation of financial resources, and enable the department to be transparent and accountable.				
LINKS TO GOVERNMENT PRIORITIES						
PERFORMANCE INDICATORS	BASELINE 2014/2015	AUDITED/ACTUAL PERFORMANCE 2011/2012	AUDITED/ACTUAL PERFORMANCE 2012/2013	AUDITED/ACTUAL PERFORMANCE 2013/2014	ESTIMATED PERFORMANCE 2014/2015	MEDIUM-TERM TARGETS 2015/2016 2016/2017 2017/2018
Number of financial performance reports produced in line with the PFMA	12	6	8	12	12	12
Percentage of received invoices paid within 30 days	80%	65%	70%	75%	80%	100% 100%
Percentage of assets verified	95%	80%	80%	85%	95%	100% 100%

Quarterly Targets for 2015/16

Table 7:

SUB-PROGRAMME PERFORMANCE INDICATORS	REPORTING PERIOD	ANNUAL TARGETS 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
3.1 Number of financial performance reports produced in line with the PFMA	Quarterly	12	3	3	3	3
3.2 Percentage of received invoices paid within 30 days	Quarterly	100%	100%	100%	100%	100%
3.3 Percentage of assets verified	Bi-annually	100%	N/A	100%	N/A	100%

5.4 Sub-programme 4: Internal Audit and Risk Management Services

Purpose: Provide overall internal audit and risk management services to department and the Superior Courts.

Performance Indicators and Annual Targets for 2015/16

Table 8:

STRATEGIC OBJECTIVE 4		Ensure good governance in the administration of the department.			
OBJECTIVE STATEMENT		Implement and monitor the internal audit strategy and enterprise risk management framework by increasing the number of internal audit reviews from 6 in 2014/15 to 10 in 2017/18, conduct 4 risk assessments per annum and investigate 100% of reported fraud cases within 60 days.			
JUSTIFICATION		This objective will reduce and mitigate the internal risks of the department, and also manage the department's risk management processes.			
LINKS TO GOVERNMENT PRIORITIES		Public Finance Management Act.			
PERFORMANCE INDICATORS		BASELINE 2014/2015	AUDITED/ACTUAL PERFORMANCE 2011/2012	2012/2013	2013/2014
PERFORMANCE INDICATORS		2014/2015	2011/2012	2012/2013	2013/2014
Number of internal audit reviews conducted	6	6	6	6	6
Number of risk assessments conducted	4	1	1	1	4
Percentage of reported fraud cases investigated within 60 days	100% (5)	12	10	14	100% (5)
ESTIMATED PERFORMANCE 2014/2015		ESTIMATED PERFORMANCE 2014/2015		MEDIUM-TERM TARGETS	
		2015/2016		2016/2017	
		2017/2018			

Quarterly Targets for 2015/16

Table 9:

SUB-PROGRAMME PERFORMANCE INDICATORS	REPORTING PERIOD	ANNUAL TARGETS 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
4.1 Number of internal audit reviews conducted	Quarterly	10	3	3	2	2
4.2 Number of risk assessments conducted	Quarterly	4	1	1	1	1
4.3 Percentage of identified fraud cases investigated within 60 days	Quarterly	100%	100%	100%	100%	100%

5.5 Sub-programme 5: Office Accommodation

Purpose: Provide for acquisition of office accommodation for the department

Performance Indicators and Annual Targets for 2015/16

Table 10:

STRATEGIC OBJECTIVE 5	Ensure sound acquisition of office accommodation for the department.				
OBJECTIVE STATEMENT	Acquire office accommodation through the Department of Public Works' (DPW) procurement processes to enable the department to function optimally and deliver effectively on its mandate.				
JUSTIFICATION	This objective will enable the department to discharge its administrative functions effectively.				
LINKS TO GOVERNMENT PRIORITIES	Outcome 12: An efficient, effective and development orientated public service.				
PERFORMANCE INDICATORS	BASELINE 2014/2015	AUDITED/ACTUAL PERFORMANCE 2011/2012	2012/2013	2013/2014	ESTIMATED PERFORMANCE 2014/2015
Office accommodation for the department acquired by 2015	Temporary office accommodation	Temporary office accommodation	Temporary office accommodation	Temporary office accommodation	Temporary office accommodation

Quarterly Targets for 2015/16

Table 11:

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
5.1 Office accommodation for the department acquired by 2015	Quarterly	Office accommodation acquired	Needs analysis conducted		Stakeholder consultation	Office accommodation acquired

Details per sub-programme and economic classification

ADMINISTRATION	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
RAND THOUSAND	AUDITED OUTCOME	AUDITED OUTCOME	PRELIMINARY OUTCOME	VOTED (MAIN APPROPRIATION)	INDICATIVE BASELINE	INDICATIVE BASELINE	INDICATIVE BASELINE
SUB-PROGRAMMES							
Management	-	-	5 621	20 334	31 888	33 749	36 110
Corporate Services	8 934	6 201	6 396	7 719	11 574	12 220	12 881
Financial Administration	-	-	2 257	10 203	14 121	14 733	15 314
Internal Audit and Risk Management	-	-	-	1 502	2 417	2 548	2 685
Office Accommodation	-	-	-	3 108	9 411	10 084	10 807
Total	8 934	6 201	14 274	42 866	69 411	73 334	77 797
ECONOMIC CLASSIFICATION							
Current payments	8 586	4 640	10 939	40 233	59 827	63 208	67 149
Compensation of employees	-	-	3 102	36 602	44 811	47 199	50 148
Salaries and wages	-	-	2 855	32 401	31 368	33 040	35 104
Social contributions	-	-	247	4 201	13 443	14 159	15 044
Goods and services of which:							
Advertising	8 586	4 640	7 837	3 631	15 016	16 009	17 001
Cons: Stationery, printing and office supplies	597	112	716	4	932	985	1 037
Operating leases	496	137	338	600	2 567	2 711	2 558
Travel and subsistence	76	-	-	-	6 819	7 350	7 924
Venues and facilities	3 504	2 023	2 339	1 623	2 074	2 190	2 302
Transfers and subsidies	447	152	111	-	1 752	1 848	1 917
Households	-	-	31	-	-	-	-
Payments for capital assets	348	1 561	3 304	2 633	9 584	10 126	10 648
Machinery and equipment	348	1 561	3 304	2 633	9 584	10 126	10 648
Transport equipment	-	5	138	21	6 674	7 041	7 393
Other machinery and equipment	348	1 556	3 166	2 612	2 910	3 085	3 255
Total	8 934	6 201	14 274	42 866	69 411	73 334	77 797

5.7 Performance and expenditure trends

The spending focus over the medium- term period will be on providing strategic support to the Chief Justice and overall management of the department, the development and the implementation of the ICT Master System Plan, and the implementation of communication activities. This will involve numerous travelling which has an increasing budget over the MTEF period. Programme 1 (Administration) budget will continue to increase over the MTEF due to the capacitation of the Office of the Chief Justice.



6. Programme 2: Judicial Support and Court Administration¹

Purpose

Provide judicial support and court administration services to the Superior Courts, including secretariat and administrative support services to the Judicial Service Commission.

Description

The following are the components of the programme.

¹ All the information relating to sub-programmes 3, 4, 5 and 6 from 2011/12 to 2014/15 was provided by DoJ&CD. Furthermore, it is important to note that the targets of these sub-programmes are dependent on the Judiciary.

6.1 Sub-programme 1: Administration of Superior Courts

Purpose: Provide administrative and technical support to the Superior Courts, monitor the overall performance of the Superior Courts, and enhance judicial stakeholder relations.

Performance Indicators and Annual Targets for 2015/16

Table 12:

STRATEGIC OBJECTIVE	OBJECTIVE STATEMENT	LINKS TO GOVERNMENT PRIORITIES						
		BASELINE 2014/2015	AUDITED/ACTUAL PERFORMANCE 2011/2012	2012/2013	2013/2014	ESTIMATED PERFORMANCE 2014/2015	MEDIUM-TERM TARGETS 2015/2016	2016/2017
Number of judicial meetings coordinated	18	3	4	6	18	18	18	18
Number of Superior Courts performance monitoring reports produced	1	1	1	1	1	3	5	5
Number of monitoring reports on Judicial Norms and Standards produced	1	-	-	-	1	3	5	5
Percentage of default judgments granted by Registrars ²	-	-	-	-	-	55%	60%	65%
Percentage of taxations finalised	-	-	-	-	-	62%	64%	66%
Customer service improvement plan developed and implemented in all Superior Courts	-	-	-	-	-	Customer service improvement tool developed and piloted in 6 Superior Courts	Customer survey conducted in all Superior Courts	Customer service improvement plan developed

² No baseline and audited information provided by the Department of Justice and Constitutional Development in relation to default judgments finalised and taxation finalised.

Quarterly Targets for 2015/16

Table 13:

SUB-PROGRAMME PERFORMANCE INDICATORS	REPORTING PERIOD	ANNUAL TARGETS 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
UNIT 1: JUDICIAL AND COURT ADMINISTRATION SERVICES						
6.1 Number of judicial meetings coordinated	Quarterly	18	7	2	7	2
6.2 Number of Superior Courts performance reports produced	Quarterly	3	N/A	1	1	1
6.3 Number of monitoring reports on Judicial Norms and Standards produced	Quarterly	3	N/A	1	1	1
6.4 Percentage of default judgments granted by Registrars	Quarterly	55%	55%	55%	55%	55%
6.5 Percentage of taxations finalised	Quarterly	62%	62%	62%	62%	62%
6.6 Customer service improvement plan developed and implemented in all Superior Courts	Quarterly	Customer service improvement tool developed and piloted in 6 Superior Courts	Draft customer improvement tool finalised	Draft customer improvement tool finalised	Customer service improvement tool piloted in 3 Superior Courts	Customer service improvement tool piloted in 3 Superior Courts

6.2 Sub-programme 2: Judicial Service Commission (JSC)

Purpose: Provide secretariat and administrative support to the Judicial Service Commission to effectively perform their constitutional and legislative mandates.

Performance Indicators and Annual Targets for 2015/16

Table 14:

STRATEGIC OBJECTIVE 7	Render secretariat and administrative support services to the Judicial Service Commission.
OBJECTIVE STATEMENT	Enhance the overall functioning and governance of the Judicial Service Commission (JSC) by coordinating 2 judicial sittings per annum; and producing 2 JSC reports in 2015/16 and 3 per annum in 2016/17 to 2017/18 financial years.
JUSTIFICATION	This objective will enhance the overall performance of the Judicial Service Commission in executing its mandate of recommending candidates for judicial appointment and investigating complaints lodged against judicial officers.
LINKS TO GOVERNMENT PRIORITIES	Chapter 14 of the NDP Vision 2030: Strengthen judicial governance and the rule of law.

PERFORMANCE INDICATORS	BASELINE 2014/2015	AUDITED/ACTUAL PERFORMANCE			ESTIMATED PERFORMANCE 2014/2015	MEDIUM-TERM TARGETS		
		2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
Number of Judicial Service Commission sittings coordinated	2	2	2	2	2	2	2	2
Number of Judicial Service Commission Reports produced	2	2	2	2	2	3	3	3

Quarterly Targets for 2015/16

Table 15:

UNIT PERFORMANCE INDICATORS	REPORTING PERIOD	ANNUAL TARGETS 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
7.1 Number of Judicial Service Commission sittings coordinated	Quarterly	2	1	N/A	1	N/A
7.2 Number of Judicial Service Commission Reports produced	Quarterly	2	N/A	1	N/A	1

6.3 Sub-programme 3: Constitutional Court

Purpose: Adjudicate on constitutional matters and any other matter that is of general public importance.

Performance Indicators and Annual Targets for 2015/16

Table 16:

STRATEGIC OBJECTIVE 8	Enhance efficiency and timeous delivery of judgments at the Constitutional Court.				
OBJECTIVE STATEMENT	Enhance the delivery of judgments of the Constitutional Court by monitoring the implementation of norms and standards and producing performance reports that supports the court to achieve 80% finalisation of cases.				
JUSTIFICATION	This objective will ensure that the Constitutional Court effectively pursues its constitutional mandate of delivering judgments relating to Constitutional matters and any other matter that is of general public importance.				
LINKS TO GOVERNMENT PRIORITIES	Chapter 14 of the NDP Vision 2030: Strengthen judicial governance and the rule of law.				

PERFORMANCE INDICATORS³	BASELINE 2014/2015	AUDITED/ACTUAL PERFORMANCE		ESTIMATED PERFORMANCE 2014/2015	MEDIUM-TERM TARGETS		
		2011/2012	2012/2013		2015/2016	2016/2017	2017/2018
Percentage of cases finalised ⁴	60% (160)	59% (132)	65% (159)	66% (190)	60%	80%	80%

Quarterly Targets for 2015/16

Table 17:

SUB-PROGRAMME PERFORMANCE INDICATORS	REPORTING PERIOD	ANNUAL TARGETS 2015/16	QUARTERLY TARGETS			
			1ST	2ND	3RD	4TH
8.1 Percentage of cases finalised	Quarterly	80%	80%	80%	80%	80%

³ It is impossible to predict the number of cases to be lodged in court, hence indicators for sub-programme 3, 4, 5 and 6 are crafted in percentages.

⁴ Finalised cases refer to any case that has either been withdrawn, judgment has been delivered or a settlement has been reached.

6.4 Sub-programme 4: Supreme Court of Appeal

Purpose: Adjudicate appeals in any matter arising from the High Court of South Africa or a court of a status similar to the High Court.

Performance Indicators and Annual Targets for 2015/16

Table 18:

STRATEGIC OBJECTIVE 9	Enhance efficiency and timeous delivery of judgments at the Supreme Court of Appeal.				
OBJECTIVE STATEMENT	Enhance the delivery of judgments of the Supreme Court of Appeal by monitoring the implementation of norms and standards and producing performance reports that supports the court to achieve 80% finalisation of cases.				
JUSTIFICATION	This objective will ensure timeous finalisation of cases at the Supreme Court of Appeal.				
LINKS TO GOVERNMENT PRIORITIES	Chapter 14 of the NDP Vision 2030: Strengthen judicial governance and the rule of law.				
PERFORMANCE INDICATORS	BASELINE 2014/2015	AUDITED/ACTUAL PERFORMANCE 2011/2012	2012/2013	2013/2014	ESTIMATED PERFORMANCE 2014/2015
Percentage of cases finalised	70%	-	68% (176)	52% (164)	70%
					80%
					80%
					80%

Quarterly Targets for 2015/16

Table 19:

SUBPROGRAMME PERFORMANCE INDICATORS	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
9.1 Percentage of cases finalised	Quarterly	80%	80%	80%	80%	80%

6.5 Sub-programme 5: High Courts

Purpose: Adjudicate and provide resolutions on criminal and civil disputes and hear any appeals from the Lower Courts.

Performance Indicators and Annual Targets for 2015/16

Table 20:

STRATEGIC OBJECTIVE 10	OBJECTIVE STATEMENT	JUSTIFICATION	LINKS TO GOVERNMENT PRIORITIES	AUDITED/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE 2014/2015	MEDIUM-TERM TARGETS	
				BASELINE 2014/2015	2011/2012	2012/2013	2013/2014			
Number of criminal cases on the backlog roll ⁵	281	374	362	287			281		206	156
Percentage of criminal cases finalised with verdicts	60% (810)	58% (1275)	61% (1304)	66% (1140)	60%			62%	64%	66%
Percentage of civil cases finalised ⁶	-	-	-	-	-		-	-	52%	54%
Percentage of reserved judgments finalised	-	-	-	-	-		-	-	70%	70%

⁵ The targets on this indicator for 2015/16 to 2018/19 differ from those listed in Outcome 3 of the 2014-2019 Medium Term Strategic Framework (MTSF), since it is expected that the number of criminal cases on the backlog roll will be reduced much quicker than originally anticipated following the issuance of judicial norms and standards in February 2014.

⁶ Information from 2011/12 to 2014/15 relating to finalisation of civil cases and reserved judgement could not be provided by DoJ&CD.

Quarterly Targets for 2015/16

Table 21:

SUB-PROGRAMME PERFORMANCE INDICATORS	REPORTING PERIOD	ANNUAL TARGETS 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
10.1	Number of criminal cases on the backlog roll	Quarterly	206	240	230	215
10.2	Percentage of criminal cases finalised with verdicts	Quarterly	62%	62%	62%	62%
10.3	Percentage of civil cases finalised	Quarterly	52%	52%	52%	52%
10.4	Percentage of reserved judgments finalised	Quarterly	70%	70%	70%	70%

6.6 Sub-programme 6: Specialised Courts

Purpose: Adjudicate over various types of matters excluded from the jurisdiction of the Divisions of High Courts and Magistrate Courts. These include adjudication on labour, land, electoral and competition matters.

Performance Indicators and Annual Targets for 2015/16

Table 22:

STRATEGIC OBJECTIVE 11		Enhance efficiency and timeous delivery of judgments at the Specialised Courts.			
OBJECTIVE STATEMENT		Enhance the delivery of judgments of the Specialised Courts by monitoring the implementation of norms and standards and producing performance reports that supports the finalisation of cases in the Labour Courts from 50% in 2014/15 to 56% in 2017/18; Land Claims Courts from 50% to 56% in 2017/18; Electoral Courts by 90% in 2017/18; and Competition Appeal Courts by 72% in 2017/18.			
JUSTIFICATION		This objective will ensure timeous finalisation of cases at the Specialised Courts.			
LINKS TO GOVERNMENT PRIORITIES					
PERFORMANCE INDICATORS	BASELINE 2014/2015	AUDITED/ACTUAL PERFORMANCE 2011/2012	2012/2013	2013/2014	ESTIMATED PERFORMANCE 2014/2015
Percentage of Labour cases finalised	50%	61% (6951)	75% (6700)	86% (10555)	50%
Percentage of Land Claims cases finalised	50%	-	-	-	50%
Percentage of Electoral cases finalised	-	-	-	-	-
Percentage of Competition Appeal cases finalised	-	-	-	-	72%

Quarterly Targets for 2015/16

Table 23:

SUB-PROGRAMME PERFORMANCE INDICATORS	REPORTING PERIOD	ANNUAL TARGETS 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
11.1 Percentage of labour cases finalised	Quarterly	52%	52%	52%	52%	52%
11.2 Percentage of land claims cases finalised	Quarterly	52%	52%	52%	52%	52%
11.3 Percentage of Electoral cases finalised	Quarterly	90%	90%	90%	90%	90%
11.4 Percentage of Competition Appeal cases finalised	Quarterly	72%	72%	72%	72%	72%

6.7 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

Details per sub-programme and economic classification

JUDICIAL SUPPORT AND COURT ADMINISTRATION	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
RAND THOUSAND	AUDITED OUTCOME	AUDITED OUTCOME	PRELIMINARY OUTCOME	VOTED (MAIN APPROPRIATION)	INDICATIVE BASELINE	INDICATIVE BASELINE	INDICATIVE BASELINE
SUBPROGRAMMES							
Administration of Superior Courts	-			635	4 347	21 293	22 294
Judicial Service Commission	8 965	4 561	5 737	9 050	9 981	10 868	23 432
Constitutional Court	71 674	76 620	84 536	51 878	68 439	72 152	11 463
Supreme Court of Appeal	20 880	26 381	29 843	24 674	25 246	21 172	76 064
High Courts	353 832	409 874	451 341	374 859	437 575	480 383	28 721
Specialised Courts	41 516	55 884	55 891	39 821	41 968	45 885	507 991
Total	496 867	573 320	627 983	504 629	604 502	658 754	696 224
ECONOMIC CLASSIFICATION							
Current payments	492 981	564 814	526 290	488 432	597 727	651 462	688 585
Compensation of employees	264 076	304 884	348 838	300 757	367 271	393 350	417 307
Salaries and wages	227 610	262 734	301 577	257 312	304 133	325 764	345 741
Social contributions	36 466	42 150	47 261	43 445	63 138	67 586	71 566
Goods and services of which:	228 905	259 930	177 452	187 675	230 456	258 112	271 278
Communication (G&S)	14 630	15 507	15 497	18 598	21 073	22 209	23 334
Cons & prof serv: Business & advisory services	8 525	9 977	10 615	8 135	10 611	11 189	11 759
Agency and support/out sourced services	17 445	15 422	11 169	14 230	16 388	17 272	18 119
Cons: Stationery, printing and office supplies	12 749	7 181	7 485	8 414	9 609	10 128	10 638
Travel and subsistence	148 710	180 327	80 693	92 766	113 893	135 187	142 051
Operating payments	3 751	5 371	3 345	10 651	12 784	13 464	14 157
Venues and facilities	3 153	466	876	2 150	9 412	9 904	10 429
Transfers and subsidies	1 608	1 674	1 075	2 868	2 970	3 107	3 262
Provinces and municipalities	39	69	31	74	77	80	84
Departmental agencies and accounts	-	4	-	4	4	4	4
Households	1 569	1 601	1 044	2 790	2 889	3 023	3 174
Payments for capital assets	777	6 603	100 407	13 329	3 805	4 185	4 377
Machinery and equipment	777	6 603	100 407	13 329	3 805	4 185	4 377
Transport equipment	-	1 806	95 848	10 000	-	-	-
Other machinery and equipment	777	4 752	4 559	3 329	3 805	4 185	4 377
Software and other intangible assets	-	45	-	-	-	-	-
Payments for financial assets	1 501	229	211	-	-	-	-
Total	496 867	573 320	627 983	504 629	604 502	658 754	696 224

6.8 Performance and expenditure trends

The expenditure on the court services has increased from R495.6 million in 2014/15 to R594.5 million in 2015/16. The increase relates to the establishment of the Provincial Centres to provide administrative support to the Superior Courts. The focus over the MTEF period will be to improve the court system through an effective and efficient Case Flow Management system, by introducing the judicial norms and standards, and the establishment of the National and Provincial Efficiency Enhancement Committees (NEEC and PEEC). This is envisaged to contribute to the reduction of case backlogs and finalisation of cases. The department will be addressing the challenge of access to justice by opening Superior Courts in Limpopo and Mpumalanga provinces in January 2015 and 2016 respectively.



7. Programme 3: Judicial Education and Research

Purpose

Provide education programmes to judicial officers, including policy development and research services for the optimal administration of justice.

Description

The following are the components of the programme.

7.1 Sub-programme 1: South African Judicial Education Institute

Purpose: Provide continuing judicial education for judicial officers and training of aspirant judicial officers.

Performance Indicators and Annual Targets for 2015/16

Table 24:

STRATEGIC OBJECTIVE 12	AUDITED/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE 2014/2015	MEDIUM-TERM TARGETS	
	2011/2012	2012/2013	2013/2014	2015/2016			
OBJECTIVE STATEMENT							
JUSTIFICATION							
LINKS TO GOVERNMENT PRIORITIES							
PERFORMANCE INDICATORS	BASELINE 2014/2015						
Number of judicial education courses conducted	60	2	58	53	60	65	70
							75

Quarterly Targets for 2015/16

Table 25:

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGETS 2015/16	QUARTERLY TARGETS			
			1 ST	2 ND	3 RD	4 TH
12.1 Number of judicial education courses conducted	Quarterly	65	10	20	20	15

Purpose: Provide advisory opinions on policy development, research and regulatory support services to enhance the functioning of the Judiciary.

Performance Indicators and Annual Targets for 2015/16

Table 26:

STRATEGIC OBJECTIVE 13	OBJECTIVE STATEMENT	JUSTIFICATION	LINKS TO GOVERNMENT PRIORITIES	AUDITED/ACTUAL PERFORMANCE				ESTIMATED PERFORMANCE 2014/2015	MEDIUM-TERM TARGETS		
				BASELINE 2014/2015	2011/2012	2012/2013	2013/2014		2015/2016	2016/2017	2017/2018
Number of advisory opinions on policy development and regulatory services provided	10	-	-	10	10	10	10	10	14	15	15
Percentage of disclosures for Judges' Registrable Interest	80%	-	-	-	-	-	80%	80%	100%	100%	100%

Quarterly Targets for 2015/16

Table 27:

SUB-PROGRAMME PERFORMANCE INDICATORS	REPORTING PERIOD	ANNUAL TARGET 2015/16	QUARTERLY TARGETS			
			1ST	2ND	3RD	4TH
13.1 Number of advisory opinions on policy development and regulatory services provided	Quarterly	14	4	4	3	3
13.2 Percentage of disclosures for Judges' Registrable Interest	Quarterly	100%	100%	100%	100%	100%

Details per sub-programme and economic classification

JUDICIAL EDUCATION AND RESEARCH	2011/12	2012/13	2013/14	2014/15	VOTED (MAIN APPROPRIATION)	INDICATIVE BASELINE	INDICATIVE BASELINE	2016/17	2017/18
RAND THOUSAND	AUDITED OUTCOME	AUDITED OUTCOME	PRELIMINARY OUTCOME						
SUB-PROGRAMMES									
South African Judicial Education Institute	1 420	8 338	26 948	25 335	28 576	30 218	31 874		
Judicial Policy and Research	-	-	87	1 204	4 067	4 289	4 520		
Total	1 420	8 338	27 035	26 539	32 643	34 507	36 394		
ECONOMIC CLASSIFICATION									
Current payments	1 351	8 309	26 940	25 879	32 263	34 063	35 926		
Compensation of employees	-	-	-	5 069	10 098	10 643	11 218		
Salaries and wages	-	-	-	4 362	7 069	7 450	7 853		
Social contributions	-	-	-	707	3 029	3 193	3 365		
Goods and services	1 351	8 309	26 940	20 810	22 165	23 420	24 708		
<i>of which:</i>									
Administrative fees	-	72	10	464	486	510	538		
Cons & prof serv: Business & advisory services	-	25	-	-	917	937	989		
Cons: Stationery, printing and office supplies	-	46	350	1 283	1 279	1 302	1 374		
Travel and subsistence	887	7 655	18 173	9 878	3 316	3 468	3 659		
Training and development	-	324	887	885	14 981	15 972	16 850		
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	69	29	95	660	380	444	468		
Machinery and equipment	69	29	95	660	380	444	468		
Other machinery and equipment	69	29	95	660	380	444	468		
Total	1 420	8 338	27 035	26 539	32 643	34 507	36 394		

7.4 Performance and expenditure trends

The spending on training of judicial officers has increased from R25.3 million in 2014/15 to R28.6 million in 2015/16. The increase relates to compensation of employees due to improved conditions of service and filling of vacancies. A budget of R90.7 million has been allocated to train 180 judicial officers over the medium term period (60 judicial officers per financial year). The National Development Plan requires a continuous training of judicial officers to improve the lives of South Africans and ensure that the South African Constitution and jurisprudence retains its international standing.



PART 3

LINKS TO OTHER PLANS

PART 3: LINKS TO OTHER PLANS

8. Long Term Infrastructure and Other Plans

When the Office of the Chief Justice (OCJ) was proclaimed a National Department in 2010, a decision was made to temporarily accommodate it at the South African Judicial Education Institute office facilities. To ensure that the OCJ discharges its mandate optimally, efforts have been initiated to secure dedicated accommodation for the newly established department.

9. Conditional Grants

Not Applicable.

10. Public Entities

Not Applicable.

11. Public-Private Partnerships

Not Applicable.



12. Acronyms and Abbreviations

Table: 41:

AENE	Adjusted Estimates of National Expenditure
ADV	Advocate
AFS	Annual Financial Statements
APP	Annual Performance Plan
CFO	Chief Financial Officer
CONSTITUTION	Constitution of the Republic of South Africa
DOJ&CD	Department of Justice and Constitutional Development
DOJ&CS	Department of Justice and Correctional Services
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
ERM	Enterprise Risk Management
HRM	Human Resources Management
ICT	Information Communication and Technology
JCFMC	Judicial Case Flow Management Committee
JSC	Judicial Service Commission
MP	Member of Parliament
MSP	Master System Plan
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NEEC	National Efficiency Enhancement Committee
NT	National Treasury
OCJ	Office of the Chief Justice
PEEC	Provincial Efficiency Enhancement Committee
SAJEI	South African Judicial Education Institute
SG	Secretary-General

13. Technical Indicators Descriptions

Table 17:

13.1 INDICATOR TITLE	Number of executive management meetings convened
Short Definition	This is the number of executive management meetings to be convened by the OCJ
Purpose/Importance	To determine the number of executive management meetings convened
Source/Collection of Data	Corporate calendar
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Efficient and effective Office of the Chief Justice
Indicator Responsibilities	Office of the Secretary-General

Table 18:

13.2 INDICATOR TITLE	OCJ Annual Performance Plans finalised and submitted to DPME and NT as per National Treasury's timelines
Short Definition	This indicator seeks to ensure OCJ's compliance with the National Treasury's Guidelines on Strategic and Annual Performance Planning
Purpose/Importance	To provide a roadmap for the OCJ to realise its strategic objectives
Source/Collection of Data	National Treasury's Guidelines on Strategic and Annual Performance Planning
Method of Calculation	Simple count
Data Limitations	Integrity of information provided by the business units
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Enhanced the performance of the Superior Courts
Indicator Responsibilities	Office of the Secretary-General

Table 19:

13.3 INDICATOR TITLE	Number of officials trained in line with Work Skills Programme (WSP)
Short Definition	This is the number of officials to be trained in line with Work Skills Programme (WSP)
Purpose/Importance	To determine the number of officials trained in line with WSP
Source/Collection of Data	Signed attendance register
Method of Calculation	Compare the number of trained officials against the set target
Data Limitations	Non-attendance by officials
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Increase the number of official trained in various fields
Indicator Responsibilities	Human Resources Management unit

Table 20:

13.4 INDICATOR TITLE	Percentage of identified critical funded posts filled
Short Definition	This is the percentage of identified critical funded posts to be filled
Purpose/Importance	To determine the percentage of identified critical funded posts filled
Source/Collection of Data	Persal System
Method of Calculation	System generated count
Data Limitations	System limitations
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Capacitated OCJ
Indicator Responsibilities	Human Resources Management unit

Table 21:

13.5 INDICATOR TITLE	Number of Employees Wellness Programmes conducted
Short Definition	It provides information on the number wellness programmes conducted
Purpose/Importance	To ensure that the OCJ officials have a healthy lifestyle
Source/Collection of Data	Signed attendance register
Method of Calculation	Compare the number of wellness programmes held against the set target
Data Limitations	System limitations
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Improved employee wellness
Indicator Responsibilities	Human Resources Management unit

Table 22:

13.6 INDICATOR TITLE	ICT Master System Plan developed and implemented within the OCJ
Short Definition	It seeks to provide information on the development and implementation of the ICT Master System Plan and deployment of IT resources
Purpose/Importance	To introduce the ICT Master System Plan and the implementation thereof
Source/Collection of Data	ICT Governance Framework
Method of Calculation	Simple count
Data Limitations	System limitations
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Improved ICT
Indicator Responsibilities	Information, Communication and Technology unit

Table 23:

13.7 INDICATOR TITLE	Number of communications activities implemented in line with the Communication Strategy
Short Definition	This is the number of communication activities to be undertaken
Purpose/Importance	To determine the number of communication activities to be undertaken
Source/Collection of Data	Corporate calendar
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	Improved communication
Indicator Responsibilities	Communications unit

Table 24:

13.8 INDICATOR TITLE	Number of financial performance reports produced in line with the PFMA
Short Definition	Number of financial performance reports to be produced in line with the PFMA
Purpose/Importance	To determine the number of financial performance reports to be produced
Source/Collection of Data	Signed-off financial performance reports by the CFO
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Effective financial management
Indicator Responsibilities	Financial Management unit

Table 25:

13.9 INDICATOR TITLE	Percentage of received invoices paid within 30 days
Short Definition	This is the percentage of invoices received and paid within 30 days
Purpose/Importance	To provide percentage on the number of received invoices paid within 30 days
Source/Collection of Data	BAS
Method of Calculation	System generated
Data Limitations	System downtime
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Effective financial management
Indicator Responsibilities	Financial Management unit

Table 26:

13.10 INDICATOR TITLE	Percentage of assets verified
Short Definition	This is the percentage of assets verified
Purpose/Importance	To provide a percentage on the number of assets verified
Source/Collection of Data	Asset register
Method of Calculation	System generated
Data Limitations	System downtime
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Bi-annually
New Indicator	Yes
Desired Performance	Effective asset management
Indicator Responsibilities	Financial Management unit

Table 27:

13.11 INDICATOR TITLE	Number of internal audit reviews conducted
Short Definition	This is the number of internal audit reviews to be conducted
Purpose/Importance	To provide statistics on the number of internal audit reviews conducted
Source/Collection of Data	National Treasury Public Sector Internal Audit Framework; The OCJ Internal Audit Annual Plan and 3-year rolling strategy
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Improved internal controls, governance processes and risk management within OCJ
Indicator Responsibilities	Internal Audit & Risk Management unit

Table 28:

13.12 INDICATOR TITLE	Number of risk assessments conducted
Short Definition	This is the number of risk assessments to be conducted
Purpose/Importance	To provide statistics on the number of risk assessments conducted
Source/Collection of Data	National Treasury Public Sector Risk Management Framework; OCJ Risk Management Implementation Plan and updated risk register
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Effective and efficient risk management
Indicator Responsibilities	Internal Audit & Risk Management unit

Table 29:

13.13 INDICATOR TITLE	Percentage of reported fraud cases investigated within 60 days
Short Definition	This is the percentage of reported fraud cases to be investigated within 60 days
Purpose/Importance	To provide percentage of reported fraud cases investigated within 60 days
Source/Collection of Data	The Prevention and Combating of Corruption Activities Act 2004; Public Sector Anti-Corruption Strategy; OCJ Fraud Prevention & Anti-Corruption Implementation Plan
Method of Calculation	(Number of fraud cases investigated/Total number of cases received)*100
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Reduced fraud within the OCJ
Indicator Responsibilities	Internal Audit & Risk Management unit

Table 30:

13.14 INDICATOR TITLE	Office accommodation for the department acquired by 2015
Short Definition	This is about the acquisition of the OCJ office accommodation.This acquisition should be done by 2015
Purpose/Importance	To provide office accommodation and regular maintenance
Source/Collection of Data	Procurement Act
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Effective and functional OCJ
Indicator Responsibilities	CFO

Table 31:

13.15 INDICATOR TITLE	Number of judicial meetings coordinated
Short Definition	This is the number of judicial meetings to be coordinated. This includes all the meetings chaired by the Chief Justice such as Heads of Court, JCMFC and NEEC
Purpose/Importance	To provide statistics on the number of judicial meetings coordinated
Source/Collection of Data	Corporate calendar
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Enhanced governance of the Judiciary
Indicator Responsibilities	Judicial and Court Administration unit

Table 32:

13.16 INDICATOR TITLE	Number of Superior Courts performance monitoring reports produced
Short Definition	Number of monitoring reports on Superior Courts performance. This is the performance relating to court statistics
Purpose/Importance	To determine the number of reports on the performance of Superior Courts
Source/Collection of Data	Superior Courts Tool/PEEC reporting tool
Method of Calculation	Simple counts
Data Limitations	Data availability
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Improved Superior Court performance
Indicator Responsibilities	Judicial and Court Administration unit

Table 33:

13.17 INDICATOR TITLE	Number of monitoring reports on Judicial Norms and Standards produced
Short Definition	Number of monitoring reports on Judicial Norms and Standards produced. This include reports relating to the implementation of norms and standards as gazetted
Purpose/Importance	To determine the number of monitoring reports on Judicial Norms and Standards to be produced
Source/Collection of Data	Superior Courts Tool/PEEC reporting tool
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Output
Desired Performance	Improved Superior Courts performance
Indicator Responsibilities	Judicial and Court Administration unit

Table 34:

13.18 INDICATOR TITLE	Percentage of default judgments granted the Registrars
Short Definition	Number of monitoring reports on Superior Courts performance. This is the performance relating to court statistics
Purpose/Importance	To determine the number of reports on the performance of Superior Courts
Source/Collection of Data	Superior Courts reporting tool
Method of Calculation	Simple counts
Data Limitations	Data availability
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Improved Superior Court performance
Indicator Responsibilities	Judicial and Court Administration unit

Table 35:

13.19 INDICATOR TITLE	Percentage of taxations finalised
Short Definition	This is the percentage of taxation finalised at the high courts. Taxation refers to a process whereby a bill of cost is compiled when a matter is finalised and referred to the Registrar for taxation.
Purpose/Importance	To determine the percentage of taxation finalised at the High Courts
Source/Collection of Data	Superior Courts reporting tool
Method of Calculation	(Number of taxations finalised/total number of cases)*100
Data Limitations	Data availability
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Improved Superior Court Administration
Indicator Responsibilities	Judicial and Court Administration unit

Table 36:

13.20 INDICATOR TITLE	Customer service improvement plan developed and implemented in all Superior Courts
Short Definition	This is a customer service improvement plan developed and implemented at the Superior Courts after a customer service survey has been conducted.
Purpose/Importance	To enhance customer service to the Judiciary, court users and the public.
Source/Collection of Data	Batho Pele principles
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Effective and efficient administration of the Superior Courts
Indicator Responsibilities	Judicial and Court Administration unit

Table 37:

13.21 INDICATOR TITLE	Number of Judicial Service Commission sittings coordinated
Short Definition	This is the number of Judicial Service Commission sittings to be coordinated
Purpose/Importance	To determine the number of Judicial Service Commission sittings coordinated
Source/Collection of Data	Corporate calendar
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Effective and efficient Judicial Service Commission
Indicator Responsibilities	Judicial Policy, Research and JSC

Table 38:

13.22 INDICATOR TITLE	Number of Judicial Service Commission reports produced
Short Definition	This is the number of Judicial Service Commission reports to be produced
Purpose/Importance	To determine the number of Judicial Service Commission reports produced
Source/Collection of Data	Judicial Service Commission Act
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Effective and efficient Judicial Service Commission
Indicator Responsibilities	Judicial Policy, Research & JSC

Table 39:

13.23 INDICATOR TITLE	Percentage of cases finalised at the Constitutional Court
Short Definition	This is the percentage of cases finalised at the Constitutional court
Purpose/Importance	To determine the percentage of cases finalised at the Constitutional Court
Source/Collection of Data	Superior Courts tool
Method of Calculation	(Number of cases finalised /Total number of cases)*100
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Improved Superior Courts performance
Indicator Responsibilities	Judicial and Court Administration unit

Table 40:

13.24 INDICATOR TITLE	Percentage of cases finalised at the Supreme Court of Appeal
Short Definition	This is the percentage of cases finalised at the Supreme Court of Appeal
Purpose/Importance	To determine the percentage of cases finalised at the Supreme Court of Appeal
Source/Collection of Data	Superior Courts Tool
Method of Calculation	(Number of cases finalised /Total number of cases)*100
Data Limitations	Credibility of data
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Improved Superior Courts performance
Indicator Responsibilities	Judicial and Court Administration unit

Table 41:

13.25 INDICATOR TITLE	Number of criminal cases on the backlog roll at the High Courts
Short Definition	This is the number of cases that are on the backlog roll
Purpose/Importance	To determine the number of cases that are on the backlog roll
Source/Collection of Data	Superior Courts Tool
Method of Calculation	Simple count
Data Limitations	Credibility of data
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Decreased criminal case backlogs
Indicator Responsibilities	Judicial and Court Administration unit

Table 42:

13.26 INDICATOR TITLE	Percentage of criminal cases finalised with verdicts at the High Courts
Short Definition	This is the percentage of criminal cases to be finalised with verdict at the High Court
Purpose/Importance	To determine the percentage of criminal cases finalised with verdict at the High Courts
Source/Collection of Data	Superior Courts Tool
Method of Calculation	(Number of cases finalised /Total number of cases)*100
Data Limitations	Credibility of data
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Improved Superior Courts performance
Indicator Responsibilities	Judicial and Court Administration unit

Table 43:

13.27 INDICATOR TITLE	Percentage of civil cases finalised at the High Courts
Short Definition	This is the percentage of civil cases to be finalised at the High Courts
Purpose/Importance	To determine the percentage of civil cases finalised at the High Courts
Source/Collection of Data	Superior Courts Tool
Method of Calculation	(Number of cases finalised /Total number of cases)*100
Data Limitations	Credibility of data
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Improved Superior Courts performance
Indicator Responsibilities	Judicial and Court Administration unit

Table 44:

13.28 INDICATOR TITLE	Percentage of reserved judgments finalised at the High Courts
Short Definition	This is the percentage of reserved judgments finalised at the High Courts
Purpose/Importance	To determine the percentage of reserved judgments finalised at the High Courts
Source/Collection of Data	Superior Courts Tool
Method of Calculation	(Number of cases finalised / Total number of cases)*100
Data Limitations	Credibility of data
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Improved Superior Courts performance
Indicator Responsibilities	Judicial and Court Administration unit

Table 45:

13.29 INDICATOR TITLE	Percentage of labour cases finalised
Short Definition	This is the percentage of cases to be finalised at the Labour Court
Purpose/Importance	To determine the percentage of cases finalised at the Labour Court
Source/Collection of Data	Superior Courts Tool
Method of Calculation	(Number of cases finalised /Total number of cases)*100
Data Limitations	Credibility of data
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Improved Superior Courts performance
Indicator Responsibilities	Judicial and Court Administration unit

Table 46:

13.30 INDICATOR TITLE	Percentage of land claims cases finalised
Short Definition	This is the percentage of cases to be finalised at the Land Claims Court
Purpose/Importance	To determine the percentage of cases finalised at the Land Claims Court
Source/Collection of Data	Superior Courts Tool
Method of Calculation	(Number of cases finalised /Total number of cases)*100
Data Limitations	Credibility of data
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Improved Superior Courts performance
Indicator Responsibilities	Judicial and Court Administration unit

Table 47:

13.31 INDICATOR TITLE	Percentage of electoral cases finalised
Short Definition	This is the percentage of cases to be finalised at the Electoral Court
Purpose/Importance	To determine the percentage of cases finalised at the Electoral Court
Source/Collection of Data	Superior Courts Tool
Method of Calculation	(Number of cases finalised /Total number of cases)*100
Data Limitations	Credibility of data
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Improved Superior Courts performance
Indicator Responsibilities	Judicial and Court Administration unit

Table 48:

13.32 INDICATOR TITLE	Percentage of competition appeal cases finalised
Short Definition	This is the percentage of cases to be finalised at the Competition Appeal Court
Purpose/Importance	To determine the percentage of cases finalised at the Competition Appeal Court
Source/Collection of Data	Superior Courts Tool
Method of Calculation	(Number of cases finalised /Total number of cases)*100
Data Limitations	Credibility of data
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Improved Superior Courts performance
Indicator Responsibilities	Judicial and Court Administration unit

Table 49:

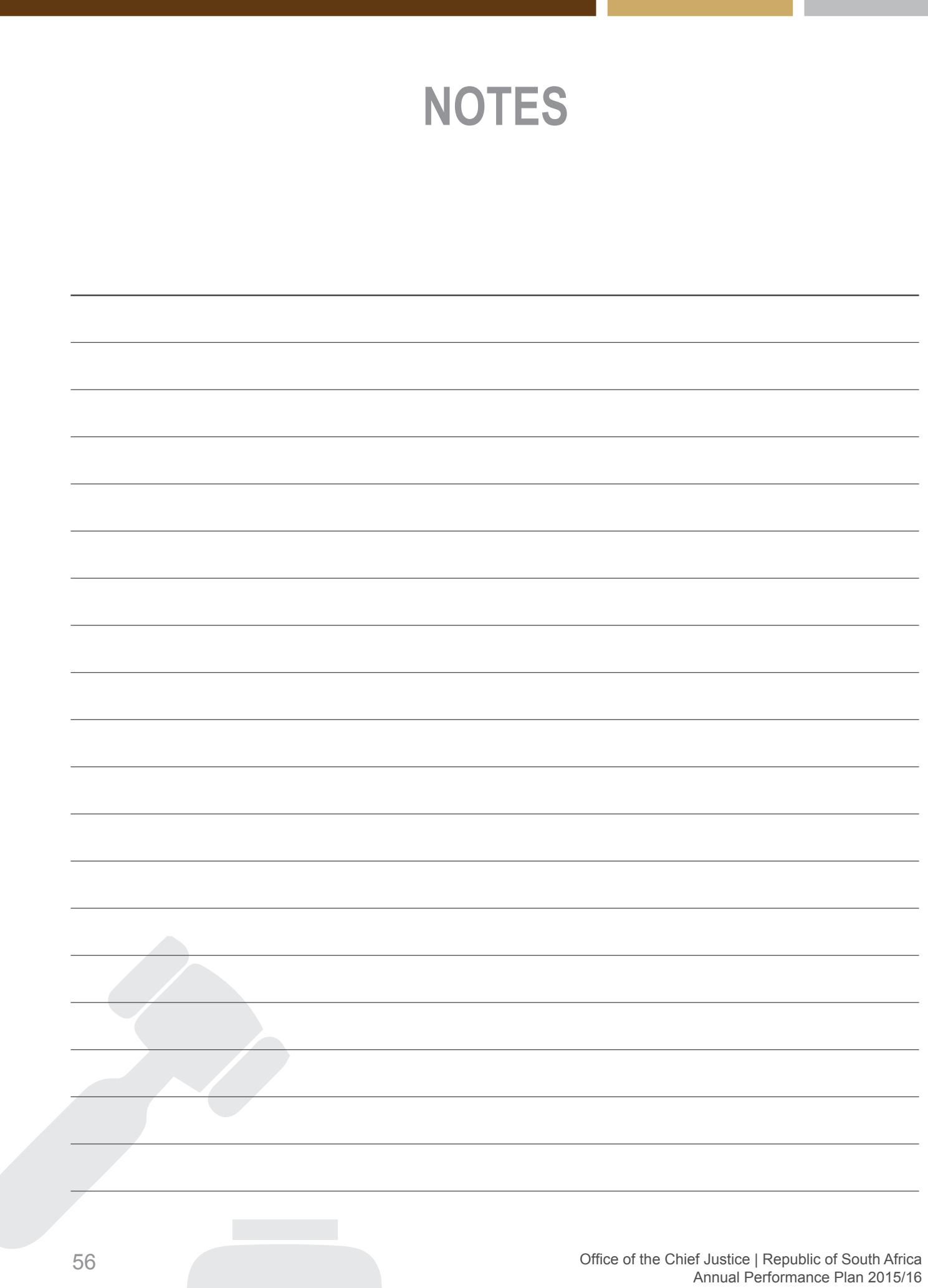
13.33 INDICATOR TITLE	Number of Judicial Education courses conducted
Short Definition	This is the quantification of training courses offered to Judicial Officers
Purpose/Importance	To provide training data in support of SAJEI mandate
Source/Collection of Data	Training register
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	cumulative
Reporting Cycle	Quarterly
New Indicator	No
Desired Performance	Improved court performance
Indicator Responsibilities	SAJEI

Table 50:

13.34 INDICATOR TITLE	Number of advisory opinions on policy development and regulatory services provided
Short Definition	This is the number of advisory opinions on policy development and regulatory services to be provided
Purpose/Importance	To enhance the number of advisory opinions on policy development and regulatory services
Source/Collection of Data	Regulations
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Effective and efficient Judiciary
Indicator Responsibilities	Judicial Policy and Research unit

Table 51:

13.35 INDICATOR TITLE	Percentage of disclosures for Judges' Registrable Interests
Short Definition	This is the percentage of the disclosure of Judges' financial Interests
Purpose/Importance	To determine the percentage of disclosures of Judges' financial (Registrable) Interests
Source/Collection of Data	Register of Judges' Registrable Interests
Method of Calculation	(Number of disclosures / Total number of Judges)* 100
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly
New Indicator	Yes
Desired Performance	Effective and efficient Judiciary
Indicator Responsibilities	Judicial Policy and Research unit



NOTES



Contact us

Office of the Chief Justice

Edura Building, 14th Floor, 41 Fox Street, Johannesburg, 2001

Private Bag X10, Marshalltown, 2107

Tel: +27 11 838 2010 (Switchboard)

Fax: +27 11 838 2023 (General)

[f www.facebook.com/TheSouthAfricanJudiciary](https://www.facebook.com/TheSouthAfricanJudiciary)

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