

ANNUAL PERFORMANCE PLAN



2016/17



OFFICE OF THE CHIEF JUSTICE
REPUBLIC OF SOUTH AFRICA



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ANNUAL PERFORMANCE PLAN FOR 2016/17

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ACRONYMS AND ABBREVIATIONS

AENE	Adjusted Estimates of National Expenditure
ADV	Advocate
AFS	Annual Financial Statements
AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
BAS	Basic Accounting System
CREAM	Clear, Relevant, Economic, Adequate and Monitorable
Constitution	Constitution of the Republic of South Africa
DoJ&CD	Department of Justice and Constitutional Development
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
ENE	Estimates for National Expenditure
ERM	Enterprise Risk Management
FMPPI	Framework for Managing Programme Performance Information
HRM	Human Resources Management
ICT	Information Communication and Technology
JSC	Judicial Service Commission
M&E	Monitoring and Evaluation
MP	Member of Parliament
MPSA	Minister of Public Service and Administration
MSP	Master Systems Plan
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NDP	National Development Plan
NRF	National Revenue Fund
NT	National Treasury
OCJ	Office of the Chief Justice
SAJEI	South African Judicial Education Institute
SG	Secretary-General
SMART	Specific, Measurable, Attainable, Realistic and Timely
SP	Strategic Plan

FOREWORD BY THE MINISTER OF JUSTICE AND CORRECTIONAL SERVICES



The overall strategic focus of the Office of the Chief Justice (OCJ) remains to provide effective administrative and technical support to the Chief Justice as the head of the Judiciary and the Constitutional Court. For the OCJ to provide this support, capacitation as it relates to human resources, information systems and infrastructure coupled with financial resources of the OCJ becomes a priority.

The OCJ has made great strides during the 2015/16 financial year in providing support to the Superior Courts to ensure an efficient and effective court administration system. Key to this was the development and implementation of reporting tools to monitor court performance information. In the 2016/17 financial year, the department will focus on strengthening the monitoring systems to enhance effective monitoring and evaluation of performance of Superior Courts.

Service delivery at the courts is critical and the OCJ will continue providing support to the Chief Justice in relation to the implementation and monitoring of norms and standards for the exercise of judicial functions of all courts. Continuous monitoring of the implementation of the norms and standards will, amongst others, promote access to quality justice thereby contributing to Chapter 14 of the National Development Plan (***Promoting Accountability and Fighting Corruption through strengthening the judicial governance and the rule of law***) and Outcome 3 of the Medium-Terms Strategic Framework (2014 – 2019) which is aimed at ensuring that “***All people in South Africa are and feel safe***”.

Schedule 6 (16) to the Constitution enjoined me with the responsibility to facilitate the rationalisation of courts with the view to establishing a court system suited to the requirements of the Constitution of our country. Such a rationalisation of courts is aimed at ensuring that the independence of the Judiciary as enumerated in section 165 of the Constitution is realised. To advance judicial independence, and in line with the recommendation of the National Development Plan; the OCJ has taken a number of initiatives including facilitating the enactment of the Superior Court Act, 2013 and the Constitution Seventeenth Amendment Act duly passed in 2012.

The establishment of the OCJ as a Government Department in 2010, and the subsequent transfer of the Superior Courts from the Department of Justice and Constitutional Development (DoJ&CD) to the OCJ in 2014, was one of the first steps towards the end state, a Judiciary-led court administration system. Education and Training for both serving and aspirant Judicial Officers will continue to be a priority for the OCJ in 2016/17 financial year. It is envisaged that this would enhance service delivery and contribute towards the transformation of the Judiciary. The resourcing and capacitation of the South African Judicial Education and Training Institute (SAJEI) is crucial in ensuring that quality education and training courses are offered to serving and aspirant Judicial Officers.

I continue to be seized with the priority to increase the number of Judicial Officers entering the system which would lead to an increased demand for training by SAJEI.

In conclusion, the delivery of the targets as set out in this Annual Performance Plan will rest on the collective commitment of officials in the OCJ. The optimal utilisation of available resources will be key in ensuring that there is efficiency, effectiveness, equity and value-for-money in the delivery of the mandate of the department. The DoJ&CD will continue to assist in supporting the operationalisation of the OCJ and, as part of its constitutional mandate, to assist in ensuring the independence, impartiality, dignity, accessibility and effectiveness of the courts.

It is my pleasure to present the Annual Performance Plan of the Office of Chief Justice for the 2016/17 financial year which is informed by the OCJ Strategic Plan for 2015/16 to 2019/20, and commit to support the department in ensuring full implementation of the plan and achieving the targets set for the medium-term period.



TSHILILO MICHAEL MASUTHA, MP (ADV)
MINISTER OF JUSTICE AND CORRECTIONAL SERVICES

OVERVIEW BY THE SECRETARY-GENERAL



The Office of the Chief Justice (OCJ) Annual Performance Plan (APP) for the 2016/17 financial year outlines the mandate of the department and its obligations towards fulfilling its administrative, operational and governance support to the Judiciary during the Medium-Term Expenditure Framework (MTEF). During the 2015/16 financial year, the OCJ has made great strides in ensuring an efficient and effective court administration system. This was done through the development of court performance reporting tools as well as strengthened Monitoring and Evaluation within the department, amongst others.

The 2016/17 financial year will be the second year of the OCJ operating as an independent department with its own budget vote, with the full responsibility of providing administrative support to Superior Courts. This will require that the OCJ continue to comply with all government legislation and prescripts, as well as ensuring good governance in managing departmental resources. Compliance in these areas is however, done with the consideration of the fact that the OCJ

supports the Judiciary which is an independent branch of the State, and is therefore unique when compared with other national departments.

In order to fulfill the mandate of the OCJ, the focus during the 2016/17 financial year will be on capacitating the department by ensuring that funded vacant posts are filled. The revised organizational structure of the OCJ, upon approval by the Executive Authority and the Minister of Public Service and Administration will ensure that the OCJ has sufficient human capacity, especially at the service centers.

Information and Communication Technology (ICT) is a crucial enabler in all areas of operations within the department, and the OCJ will ensure implementation of the Master Systems Plan. This will improve efficiency in both court administration processes and the OCJ's administration. The prevention of fraud and corruption within the OCJ will continue to be a priority.

It is my pleasure to present the OCJAPP for the 2016/17 financial year. This APP is aligned to the Strategic Plan 2015/16-2019/20 and provides the key performance indicators that will ensure the achievement of the goals and objectives of the department. The plan will also be used as the basis for monitoring progress against the departmental Strategic Plan, where performance against the targets will be reported to stakeholders on a quarterly and annual basis.



MS MEMME SEJOENGWE

SECRETARY-GENERAL: OFFICE OF THE CHIEF JUSTICE

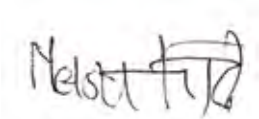
OFFICIAL SIGN-OFF

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 consulted with the Judiciary, through the Judicial Oversight Committee;
- ☐ was prepared in line with the current Strategic Plan (2015/16 – 2019/20) 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 2016/17.



Mr Casper Coetzer
Chief Financial Officer



Ms Edzisani Ellen Netshiozwi
Head Official Responsible for Planning



Ms Memme Sejosengwe
Secretary-General: Office of the Chief Justice

Approved by:



Tshililo Michael Masutha, MP (ADV)
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 effective and efficient court administration services.

Values

In ensuring accountability of the judicial Branch of 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 for and protection of the Constitution
 - Honesty and integrity
 - Openness and transparency
 - Professionalism and excellence



2. UPDATED SITUATIONAL ANALYSIS

2.1. Performance Delivery Environment

On 23 August 2010, the President of the Republic of South Africa proclaimed the Office of the Chief Justice (OCJ) as a national department within the public service by means of Proclamation 44 of 2010. The establishment of OCJ was envisaged as the first phase towards an independent Judiciary-led court administration system in order to fully realise the Judiciary's institutional independence in line with the Constitution.

In giving effect to the above-mentioned Proclamation, the Minister of Public Service and Administration (MPSA) determined in terms of section 34 (b) (i) of the Public Service Act, 1994, that the purpose of OCJ is to 'render support to the Chief Justice in executing administrative and judicial powers and duties as Head of the Judiciary and Head of the Constitutional Court'. The OCJ is therefore primarily established to support the Chief Justice and administration of Superior Courts.

On 31 March 2015, the MPSA made a determination of functions that were to be transferred from the DoJ&CD to the OCJ. Furthermore, the Minister of Justice and Correctional Services (the Minister) has in terms of section 11(4) of the Superior Court Act, 2013, delegated certain powers and functions to the Secretary-General (SG) of the OCJ for purposes of providing administrative support functions to the Chief Justice and the Judiciary.

Section 165(6) of the Constitution designates the Chief Justice as the Head of the Judiciary and exercises responsibility over the establishment and monitoring of norms and standards for the exercise of judicial functions of all courts. Furthermore, the Superior Courts Act, 2013 assigns substantial responsibilities in relation to the administration of judicial functions of all courts, including matters relating to governance to the Chief Justice as Head of the Judiciary. In line with its

mandate, the OCJ also supports the Chief Justice in this regard.

The above backdrop and arrangement between the Judiciary and the Executive is that, the OCJ is established as a national government department under the Public Service Act, 1994, which serves the Judiciary as a separate Branch of State. This is taken into account in the department's planning process.

Institutional accountability arrangements – The transitional arrangement of the OCJ creates dual responsibilities for the Secretary-General of the OCJ as the Accounting Officer for the department, in that the SG must at the same time support and report the two Branches of State, the Judiciary and the Executive. Section 54 (2) of the Superior Courts Act, 2013 endows the SG who is the Accounting Officer of the OCJ under the Minister as the Executive Authority, with the responsibility of accounting for the funds received and spent on the administration and functioning of Superior Courts.

The role of the Judiciary – The Judiciary has a constitutional mandate to adjudicate disputes without fear, favor or prejudice as contemplated by section 165 of the Constitution. Also, the Judiciary plays a critical role in strengthening constitutional democracy by interpreting, protecting and promoting the Constitution and the rule of law.

The Judiciary through the exercise of its judicial authority plays a crucial role in transforming the State and promoting access to justice. In this regard, the OCJ is mandated to support the Judiciary to effectively and efficiently discharge its responsibilities.

Promoting access to justice – As part of the initiative to promote access to justice as contemplated in section 34 of the Constitution, more courts are planned to be opened in other regions which requires that new Judicial

Officers be appointed and trained. In order to capacitate Judicial Officers through training, as informed by the South African Judicial Education Institute Act, 2008, the resourcing of SAJEI is crucial to enable it to effectively deliver on its mandate. The requirement to resource SAJEI is also in line with Chapter 14 of the National Development Plan (NDP).

The effect of technology on the Judicial System –

To ensure efficient and effective court administration, technology becomes a critical element. Automation and digitisation of courts remain critical to improve efficiency, information and data management. Advances in high speed telecommunications, computers and other technologies create new opportunities for courts to operate more efficiently and effectively. The OCJ has developed an ICT Master Systems Plan which outlines how technology will be used in the courts to improve efficiency in court administration.

Impact of democracy on the Judicial System As democracy matures in South Africa, the population becomes increasingly aware of their rights and interfaces with the courts to enforce their rights. This places an additional burden on the resources of the courts and justice system at large.

An increase in the level of crime – In the 2014/15 financial year, South Africa recorded a total of 2.22 million¹ criminal activities. This constitutes an increase of 0.9% from the 2.20 million criminal activities recorded in the 2013/14 financial year. Contact crime recorded the highest activities amounting to 616 thousand in 2014/15 financial year. The impact of the increase in the levels of crimes on the courts is high as this increases the workload of Judicial Officers.

The availability of Judicial Officers and the courts therefore becomes a priority to the Judiciary in order to ensure finalisation of cases in line with relevant legislation as well as the norms and standards for the performance of judicial functions by Judicial Officers. This requires an increase in the number of Judicial Officers and associated infrastructure requirements.

2.2. The OCJ Contribution to the National Development Plan

In executing its mandate, the OCJ supports the Judiciary in its contribution to Chapter 14 of the National Development Plan: Promoting Accountability and Fighting Corruption. Contribution to this NDP priority is done through strengthening the judicial governance and the rule of law as follows:

- Accelerate reforms to implement a Judiciary- led court administration
- Ensure an efficient court system
- Reduce court administration inefficiencies
- Ensure access to justice
- Ensure judicial accountability
- Provide training to the Judiciary through SAJEI

2.3 Contribution to the Medium-Term Strategic Framework (MTSF) Outcomes

The OCJ provides support to the Judiciary in contributing to Outcome 3 of the MTSF (All People in South Africa are and feel safe), sub-outcome 2: An Efficient and Effective Criminal Justice system. The OCJ contributes to the implementation of this outcome through supporting the Judiciary in:

- Reducing the number of cases that are on the roll for more than 12 months in High Courts
- Finalization of criminal cases with verdicts in the High Courts.

The OCJ also contributes to Outcome 12 of the MTSF: An efficient, effective development orientated public service. The OCJ contributes to the implementation of this outcome through ensuring:

- Filling of funded vacant posts;
- Effective management of departmental risks.

¹The statistics were sourced from the SAPS website (http://www.saps.gov.za/resource_centre/publications/statistics/crimestats/2015/crime_stats.php)

2.4 Organisational Environment

The success of the OCJ APP implementation depends significantly on how the planned activities and outputs are effectively monitored and evaluated. The OCJ therefore requires an improved capacity for M&E comprising of human resources and effective systems. The opening of the High Court in Polokwane requires resource capacity to function optimally.

Furthermore, the OCJ continues to ensure that fraud cases are investigated within the specified timelines as part of promoting good governance within the department.



3. OVERVIEW OF 2016/17 BUDGET AND MTEF ESTIMATES

3.1. Expenditure estimates

Table 1: OCJ 2016/17 MTEF expenditure estimates

	Audited outcomes			Adjusted Appropriation	Medium-term Expenditure estimates		
	2012/13 R'000	2013/14 R'000	2014/15 R'000		2016/17 R'000	2017/18 R'000	2018/19 R'000
Programme 1: Administration	6,201	40,669	36,866	99,479	161,173	202,329	212,896
Programme 2: Judicial Support and Court Administration	579,130	606,372	510,629	649,541	665,972	749,494	787,814
Programme 3: Judicial Education and Research	11,818	32,026	26,539	34,359	37,845	57,184	60 141
Subtotal	597,149	679,067	574,034	783,379	864,990	1,009,007	1,060,851
Judges' salaries	744,802	788,659	855,983	873,748	920,057	966,060	1 022 091
Total Direct charge against the NRF	744,802	788,659	855,983	873,748	920,057	966,060	1 022 091
Total voted	1,341,951	1,467,726	1,430,017	1,657,127	1,785,047	1,975,067	2,082,942

2.5 Revisions to legislation and other mandates

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

	Audited outcomes				Adjusted Appropriation	Medium-term Expenditure estimates			
	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18	2018/19	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Economic classification									
Current Payments	1,287,278	1,312,019	1,345,912	1,576 596	1,702,004	1,883,131	1,982,583		
Compensation of employees	1,014,399	1,099,800	1,133,796	1,323 827	1,411 852	1,524,040	1 609,065		
Salaries and wages	964,922	1,051,395	984,208	1,165 009	1,239 621	1,336,058	1,411,073		
Social contributions	49,477	48,405	149,588	158,818	172,231	187,982	197,992		
Goods and services	272,879	212,219	212,116	252,769	290,152	359,091	373,518		
Administrative fees	173	156	808	2,916	2,157	2,597	2,387		
Advertising	359	1,142	1,472	462	1,777	1,918	2,003		
Minor Assets	4,894	5,443	9,451	15,905	13,873	14,750	16,661		
Audit costs: External	-	-	2	-	4,500	4,725	4,961		
Bursaries: Employees	-	-	1	-	1,000	1,500	1,800		
Catering: Departmental activities	789	427	1 138	4 430	5 160	5 374	5 674		
Communication (G&S)	16 013	16 006	18 920	13 419	17 727	19 486	20 161		
Computer services	2 100	4 669	4 127	26 033	20 774	40 289	42 511		
Consultants: Business and advisory services	10 044	10 808	8 284	13 064	11 674	12 299	12 800		
Laboratory services	1	-	5	-	-	-	-		
Legal services (G&S)	30	2 334	1 883	2 740	1 808	2 549	2 696		
Contractors	745	1 761	6 425	2 494	3 928	4 166	4 266		
Agency and support/outsourced services	15 958	11 344	14 247	10 904	18 380	22 516	21 346		
Entertainment	30	-	97	55	-	-	-		

Table 1: OCJ 2016/17 MTEF expenditure estimates (Continued)

	Audited outcomes				Adjusted Appropriation	Medium-term Expenditure estimates			
	2012/13 R'000	2013/14 R'000	2014/15 R'000	2015/16 R'000		2016/17 R'000	2017/18 R'000	2018/19 R'000	
Fleet services (including government motor transport)	15 540	34 346	1 943	9 486		14 401	15 129	15 786	
Inventory: Food and food supplies	63	-	-	-		-	-	-	
Inventory: Fuel, oil and gas	11	-	-	-		-	-	-	
Inventory: Learner and teacher support material	93	-	-	-		-	-	-	
Inventory: Medical supplies	4	-	-	-		-	-	-	
Consumable supplies	269	1 008	233	2 166		1 718	1 646	1 769	
Consumables: Stationery, printing and office supplies	7 364	8 173	10 297	11 671		15 091	16 701	16 205	
Operating leases	177	-	9 488	3 943		17 758	20 290	21 794	
Rental and hiring	-	2	-	60		64	68	72	
Property payments	999	1 064	794	1 407		1 556	1 611	1 663	
Transport provided: Departmental activity	-	-	3	-		-	-	-	
Travel and subsistence	190 005	101 201	104 270	102 896		104 821	137 265	143 006	
Training and development	902	1 025	1 331	8 812		10 531	11 523	12 170	
Operating payments	5 698	3 436	11 093	7 749		10 610	11 235	11 694	
Venues and facilities	618	7 874	5 804	12 157		10 844	11 454	12 093	
Transfers and subsidies	46 251	51 691	67 483	53 668		57 654	60 481	63 920	
Provinces and municipalities	67	29	74	63		95	99	102	
Municipalities	67	29	74	63		95	99	102	
Departmental agencies and accounts	6	2	4	2		11	11	12	
Households	46 178	51 660	67 405	53 603		57 548	60 371	63 806	
Social benefits	46 030	51 660	67 405	53 603		57 548	60 371	63 806	
Other transfers to households	148	-	-	-		-	-	-	
Payments for capital assets	8 193	103 805	16 622	26 863		25 389	31 455	36 439	
Machinery and equipment	8 148	103 805	16 622	26 863		25 389	31 455	36 439	
Transport equipment	1 811	95 986	10 021	11 235		11 519	15 349	18 376	
Other machinery and equipment	6 337	7 819	6 601	15 628		13 870	16 106	18 063	
Software and other intangible assets	45	-	-	-		-	-	-	
Payments for financial assets	229	211	-	-		-	-	-	
Total economic classification	1 341 951	1 467 726	1 430 017	1 657 127		1 785 047	1 975 067	2 082 942	

3.2. Relating expenditure trends to strategic outcome oriented goals

Over the medium term, the OCJ will focus on improving the efficiency and effectiveness of the court system, specifically through supporting the Chief Justice in the implementation and monitoring of judicial norms and standards. Additionally, the OCJ will continue to support the Judicial Service Commission (JSC) in facilitating the appointment of Judicial Officers and their subsequent training by SAJEI. In doing so, the OCJ supports the vision of the NDP to strengthen judicial governance and the rule of law by accelerating reforms towards a Judiciary led, independent court administration and by dramatically scaling up judicial training. This focus also supports Outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium term strategic framework.

3.2.1 Implementing and monitoring judicial norms and standards

The judicial norms and standards were unanimously adopted at the February 2014 meeting of the Heads of Court and the Leadership of the Magistracy. Following this adoption, the Chief Justice in terms of the section 165 (6) of the Constitution read with section 8(3) and 8(5) of the Superior Courts Act 10 of 2013 published the norms and standards in the *Government Gazette*.

The norms and standards are intended to ensure that all legal disputes before the courts are adjudicated upon swiftly and efficiently. They formed an integral part in the development of indicators and targets as contained in the statistical table of the 2016-2017 APP.

To give effect to the norms and standards and to ensure effective and efficient administration of the courts, the Chief Justice established the National Efficiency Enhancement Committee and the Provincial Efficiency Enhancement committees. These committees are mandated to identify and resolve impediments in the system with a view to reduce case backlogs in High Courts, and to finalise a significant number of cases at the Constitutional Court, the Supreme Court of Appeal, in the High Courts and at the Specialised Courts.

In this regard the OCJ is responsible for supporting the Chief Justice with the monitoring and reporting on compliance with the judicial norms and standards. Quarterly reports from Provincial Efficiency Enhancement committees are collated and the information analysed by the department.

Over the medium term, the department will fund the operationalisation of the Superior Courts Act, 2013. These include creating capacity within the offices of the Judges President to coordinate judicial functions and ensure that judicial norms and standards are implemented, monitored and reported on. The department has been allocated an increased funding to the amount of R34.5 million in 2017/18 and R36.3 million in 2018/19 in the *Judicial Support and Court Administration* programme. The bulk of the department's spending is in this programme and amounts to R2.3 million which translates to 38.3 percent of the total departmental budget of R5.9 billion over the medium term.

In recognition of the programme, most of the spending is on compensation of employees and related goods and services items. The number of personnel in the programme is expected to increase from 1 709 in 2016/17 to 1 793 in 2018/19, resulting in average annual growth of 12.3 percent in expenditure on compensation of employees over the period. This increased capacity seeks to enhance the administrative support to the Superior Courts.

3.2.2 Facilitating the appointment and training of Judicial Officers

The department will continue to support the Judicial Service Commission in recommending candidates for Judicial appointment by providing the Commission with secretariat and administrative support services. The appointment process is held in public to enhance its credibility. Over the medium term, R82.3 million is budgeted for the work of the commission under the *Judicial Service Commission* sub-programme in the *Judicial Support and Court Administration* programme.

Judicial Officers undergo continuous training from the South African Judicial Education Institute. During the medium term 225 judicial education courses will be conducted which include amongst others courses on legislation such as the Domestic Violence Act, Maintenance Act and Immigration Act. To facilitate training of Judicial Officers, the department has been allocated an increased amount of R17.2 million in

2017/18 and R17.9 million in 2018/19 in the *Judicial Education and Research* programme. The programme's budget is expected to increase from R37.8 million in 2016/17 to R60.1 million in 2018/19. The bulk of the spending is in the *South African Judicial Education Institute* sub programme, which accounts for 83.9 percent of the programme's budget over the medium term.



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 consist of 5 sub-programmes which are in line with the approved OCJ budget programme structure. The sub-programmes are:

- Management
- Corporate Services
- Finance Administration
- Internal Audit and Risk Management
- Office Accommodation

4.1. STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2016/17

Table 2: Strategic objectives and annual targets

Strategic Objectives	Objective Indicators		5-Year strategic target	Audited / Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
				2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Strategic Objective 1: Capacitate the Office of the Chief Justice	1.1	Percentage of funded vacant posts filled	90%	21	30	80% (32)	90%	90%	90%	90%
Strategic Objective 2: Ensure good governance in the administration of the department.	1.2	Unqualified audit outcome	Unqualified audit outcome	-	-	-	-	Unqualified audit outcome	Unqualified audit outcome	Unqualified audit outcome

Table 3: Strategic objectives and quarterly targets for 2016/17

Strategic Objectives	Objective Indicators		Reporting period	Annual targets 2016/17	Quarterly targets			
					1 st	2 nd	3 rd	4 th
Strategic Objective 1: Capacitate the Office of the Chief Justice	1.1	Percentage of funded vacant posts filled	Quarterly	90%	20%	40%	60%	90%
Strategic Objective 2: Ensure good governance in the administration of the department	1.2	Unqualified audit outcome	Annually	Unqualified audit outcome	-	Unqualified audit outcome	-	-

4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Table 4: Programme Performance Indicators and Annual Targets

Performance Indicators		Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Sub-Programme: Management								
1.1	Annual Performance Plan compliant with the National Treasury prescripts tabled within prescribed timelines	None	None	Annual Performance Plan (2015/16)	OCJ Annual Performance Plan (2016/17) tabled in Parliament as per National Treasury timelines	OCJ Annual Performance Plan (2017/18) tabled in Parliament as per National Treasury timelines	OCJ Annual Performance Plan (2018/19) tabled in Parliament as per National Treasury timelines	OCJ Annual Performance Plan (2019/20) tabled in Parliament as per National Treasury timelines
Sub-programme: Corporate Services								
1.2	ICT Master Systems Plan developed and implemented over the MTEF	-	-	-	ICT Master Systems Plan developed and finalised	Master Systems Plan implementation initiated (critical systems)	Master Systems Plan critical systems developed and piloted	Master Systems Plan roll-out of critical systems
Sub-programme: Finance Administration								
1.3	Number of compliant financial performance reports submitted within prescribed timelines	8	12	12	12	12	12	12
1.4	Number of asset registers produced in line with the prescripts	N/A	N/A	N/A	2	2	2	2
Sub-programme: Internal Audit and Risk Management								
1.5	Combined assurance plan developed and implemented	-	-	-	-	Combined assurance plan developed	Combined assurance plan rolled-out	Combined assurance plan reviewed and improved
1.6	Number of strategic and operational risk registers developed and updated	1	1	4	4	8	8	8
1.7	Percentage of audit findings (internal and external) addressed	-	-	-	-	80%	90%	100%
1.8	Percentage of reported fraud cases investigated	10	14	100% (5)	100% (8)	100%	100%	100%

Table 5: Performance Indicators and Quarterly Targets for 2016/17

Programme Performance Indicators		Reporting period	Annual targets 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sub-Programme: Management							
1.1	Annual Performance Plan compliant with the National Treasury prescripts tabled within prescribed timelines	Quarterly	OCJ Annual Performance Plan (2017/18) tabled in Parliament as per National Treasury timelines	Develop draft Annual Performance Plan (2017/18) compliant with the prescripts	1 st Draft Annual Performance Plan (2017/18) submitted to DPME and NT	2 nd Draft Annual Performance Plan (2017/18) submitted to DPME and NT	Annual Performance Plan (2017/18) tabled in Parliament within timelines
Sub-programme: Corporate Services							
1.2	ICT Master Systems Plan developed and implemented over the MTEF	Quarterly	Master Systems Plan implementation initiated (critical systems)	Tender requirements (Terms of Reference) developed and tender advertised for infrastructure upgrades	Tender processes finalised	Service Provider appointed and SLA concluded	Configuration and installation of the infrastructure
				Business requirements specifications developed for critical systems	Tender requirements (Terms of Reference) developed and tender advertised	Tender processes finalised	Service Provider appointed and SLA concluded
Sub-programme: Finance Administration							
1.3	Number of compliant financial performance reports submitted within the prescribed timelines	Quarterly	12	3	3	3	3
1.4	Number of asset registers produced in line with the prescripts	Bi-annually	2	-	1	-	1
Sub-programme: Internal Audit and Risk Management							
1.5	Combined assurance plan developed and implemented	Quarterly	Combined assurance plan developed	Combined assurance framework developed	Combined assurance implementation plan developed	Combined assurance implementation plan piloted	Combined assurance implementation plan reviewed and improved
1.6	Number of strategic and operational risk registers developed and updated	Quarterly	8	2	2	2	2
1.7	Percentage of audit findings (internal and external) addressed	Quarterly	80%	65%	70%	75%	80%
1.8	Percentage of reported fraud cases investigated	Quarterly	100% (8)	100%	100%	100%	100%

4.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

4.3.1 Expenditure estimates

Table 6: Administration 2016/17 MTEF expenditure estimates

	Audited Outcomes			Adjusted Appropriation	Medium-term Expenditure estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Sub-programmes							
Management	-	14,365	14,334	27,214	36,871	38,908	41,206
Corporate Services	6,201	12,407	7,719	39,382	63,225	96,573	100,415
Financial Administration	-	10,326	10,203	17,465	25,466	26,965	28,549
Internal Audit and Risk Management	-	1,233	1,502	10,287	14,451	16,788	17,684
Office Accommodation	-	2,338	3,108	5,131	21,160	23,095	25,042
Total Administration	6,201	40,669	36,866	99,479	161,173	202,329	212, 896
Economic classification							
Current Payments	4,640	37,335	34,230	89,355	159,119	199,577	209,599
Compensation of employees	-	29,508	30,602	53,910	97,070	111,476	118,163
Salaries and wages	-	25,161	26,401	46,079	87,174	100,165	106,177
Social contributions	-	4,347	4,201	7,831	9,896	11,311	11,986
Goods and services	4,640	7,827	3,628	35,445	62,049	88,101	91,436
Administrative fees	36	12	4	197	155	161	169
Advertising	112	715	267	317	850	879	928
Minor Assets	398	95	267	2,064	205	92	140
Audit Costs: External	-	-	-	-	4,500	4,725	4,961
Bursaries: Employees	-	-	-	-	1,000	1,500	1,800
Catering: Departmental activities	117	79	45	111	221	231	242
Communication (G&S)	466	426	236	362	765	818	823
Computer services	28	2,640	4	23,432	18,448	37,867	39,711
Consultants: Business and advisory services	42	193	149	518	622	655	689
Contractors	62	242	10	385	384	407	431
Agency and support/ outsourced services	536	114	17	580	5,799	8,963	7,446

Table 6: Administration 2016/17 MTEF expenditure estimates (Continued)

	Audited Outcomes			Adjusted Appropriation	Medium-term Expenditure estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Fleet services (including government motor transport)	-	150	-	-	247	262	277
Inventory: Food and food supplies	7	-	-	-	-	-	-
Consumable supplies	-	148	9	78	121	37	41
Consumables: Stationery, printing and office supplies	137	338	600	934	1,763	1,918	2,013
Operating leases	-	-	-	-	12,820	14,282	15,708
Property payments	127	1	36	4	-	-	-
Travel and subsistence	2,023	2,335	1,620	4,946	6,444	6,794	7,100
Training and development	70	138	-	587	5,818	6,528	6,874
Operating payments	327	90	9	671	1,483	1,570	1,664
Venues and facilities	152	111	355	259	404	412	419
Transfers and subsidies	-	31	3	1	6	6	7
Households	-	31	3	-	2	2	3
Social benefits	-	31	3	1	4	4	4
Payments for capital assets	1,561	3,303	2,633	10,123	2,048	2,746	3,290
Machinery and equipment	1,561	3,303	2,633	7,262	-	-	-
Transport equipment	5	138	21	2,861	2,048	2,746	3,290
Other machinery and equipment	1,556	3,165	2,612	-	-	-	-
Total economic classification	6,201	40,669	36,866	99,479	161,173	202,329	212,896

4.3.2. Performance and expenditure trends

Expenditure for Programme 1: Administration increased from R99.4 million in 2015/16 to R161.1 million in 2016/17. The increase in expenditure is mainly due to additional funding allocated for the OCJ office accommodation, funds for filling of vacant posts as well as additional allocation to cover the costs for the public service wage agreement.

Spending focus during the 2016/17 financial year will be on capacitating the department, through filling funded vacant posts to ensure that effective support can be provided to the Judiciary and the courts. The department will also focus on the implementation of the Master Systems Plan.

5. PROGRAMME 2: JUDICIAL SUPPORT AND COURT ADMINISTRATION

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 programme consist of six sub-programmes which are in line with the OCJ approved budget programme structure. The sub-programmes are:

- Administration of Superior Courts
- Judicial Service Commission
- Constitutional Court
- Supreme Court of Appeal
- High Courts
- Specialised Courts

5.1. STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2016/17

Table 7: Strategic Objectives Indicators and Annual Targets for 2016/17

Strategic Objectives	Objective Indicators		5-year strategic target	Audited / Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
				2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Strategic objective 3: Ensure the effective and efficient administration of the Superior Courts and Judicial Service Commission	2.1	Percentage of compliance with quasi-judicial targets	100%	-	-	-	-	65%	70%	75%
	2.2	Number of reports on judicial appointments and complaints produced	15	-	-	-	-	3	3	3

Table 8: Strategic Objectives Indicators and Quarterly Targets for 2016/17

Strategic Objectives	Objective Indicators		Reporting period	Annual targets 2016/17	Quarterly targets			
					1 st	2 nd	3 rd	4 th
Strategic objective 3: Ensure the effective and efficient administration of the Superior Courts and Judicial Service Commission	2.1	Percentage of compliance with quasi-judicial targets	Quarterly	65%	65%	65%	65%	65%
	2.2	Number of reports on judicial appointments and judicial complaints produced	Quarterly	3	1	-	1	1

5.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Table 9: Programme Performance Indicators and Annual Targets for 2016/17

Performance Indicators		Audited / Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Sub-programme: Administration of Superior Courts								
2.1	Number of Superior Courts performance monitoring reports produced	1	1	1	3	5	5	5
2.2	Percentage of default judgments finalised by Registrars	-	-	-	55%	65%	70%	75%
2.3	Percentage of taxations of legal costs finalised	-	-	-	62%	65%	70%	75%
2.4	Number of training workshops on case management conducted for Registrars, Statisticians and Clerks	-	-	-	-	4	4	4
2.5	Percentage of warrants of release delivered within one day of the release granted	-	-	-	-	100%	100%	100%

Table 10: Programme Performance Indicators and Quarterly Targets for 2016/17

	Sub-Programme Performance Indicators	Reporting period	Annual targets 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
2.1	Number of Superior Courts performance monitoring reports produced	Quarterly	5	1	1	1	2
2.2	Percentage of default judgments finalised by Registrars	Quarterly	65%	65%	65%	65%	65%
2.3	Percentage of taxations of legal costs finalised	Quarterly	65%	65%	65%	65%	65%
2.4	Number of training workshops on case management conducted for Registrars, Statisticians and Clerks	Quarterly	4	1	1	1	1
2.5	Percentage of warrants of release delivered within one day of the release granted.	Quarterly	100%	100%	100%	100%	100%

5.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

5.3.1. Expenditure estimates

Table 11: Judicial Support and Court Administration 2016/17 MTEF expenditure estimates

	Audited Outcomes			Adjusted Appropriation	MTEF		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Sub-programmes							
Administration of Superior Courts	-	635	9,701	20,591	44,017	46,470	49,210
Judicial Service Commission	4,561	5,737	5,395	9,981	25,320	27,769	29,246
Constitutional Court	73,140	76,108	72,064	70,173	49,303	59,153	61,612
Supreme Court of Appeal	26,381	29,843	25,912	25,246	27,155	28,589	30,111
High Courts	419,164	441,190	463,368	481,775	478,770	539,868	564,362
Specialised Courts	55,884	52,859	49,943	41,775	41,407	47,645	53,273
Total Administration	579,130	606,372	626,383	649,541	665,972	749,494	787,814
Economic classification							
Current Payments	570,624	504,679	564,895	632,065	640,790	718,912	752,752
Compensation of employees	310,694	327,227	380,500	437,695	434,270	486,410	510,997
Salaries and wages	269,033	288,796	330,538	392,891	384,047	427,607	449,698
Social contributions	41,661	38,431	49,962	44,804	50,223	58,803	61,299
Goods and services	259,930	177,452	184,395	194,370	206,520	232,502	241,755
Administrative fees	65	134	736	2,339	1,490	1,905	1,665
Advertising	164	307	124	90	710	762	783
Minor Assets	4,487	5,178	3,316	13,829	13,619	14,606	16,466
Audit costs: External	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-
Catering: Departmental activities	618	312	411	4,291	4,834	5,025	5,304
Communication (G&S)	15,507	15,497	15,975	12,949	16,782	18,462	19,124
Computer services	2,072	2,012	1,265	2,601	2,326	2,422	2,800
Consultants: Business and advisory services	9,977	10,615	9,053	12,002	9,832	10,521	11,035
Laboratory services	1	-	-	-	-	-	-
Legal services (G&S)	30	2,334	337	2,740	1,808	2,549	2,696
Science and technological services	-	-	-	-	-	-	-
Contractors	682	1,379	1,083	2,109	3,521	3,734	3,809
Agency and support/outsourced services	15,422	11,169	9,350	10,324	12,581	13,553	13,900
Entertainment	30	-	-	55	-	-	-
Fleet services (including government motor transport)	15,540	34,196	27,499	9,486	14,154	14,867	15,509
Inventory: Food and food supplies	56	-	-	-	-	-	-
Inventory: Fuel, oil and gas	11	-	-	-	-	-	-
Inventory: Learner and teacher support material	93	-	-	-	-	-	-
Inventory: Medical supplies	4	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-
Consumable supplies	269	855	1,111	1,888	1,597	1,609	1,728
Consumables: Stationery, printing and office supplies	7,181	7,485	6,982	9,596	10,752	11,379	11,758
Operating leases	177	-	28,105	3,943	4,938	6,008	6,086
Rental and hiring	-	2	-	60	64	68	72
Property payments	872	1,063	294	1,403	1,556	1,611	1,663
Transport provided: Departmental activity	-	-	3	3	-	-	-

Table 11 Judicial Support and Court Administration 2016/17 MTEF expenditure estimates (Continued)

	Audited Outcomes			Adjusted Appropriation	MTEF		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Travel and subsistence	180,327	80,693	74,989	85,277	87,246	103,576	106,575
Training and development	508	-	19	3,835	54	58	62
Operating payments	5,371	3,345	2,713	6,627	8,376	8,906	9,209
Venues and facilities	466	876	1,033	8,926	10,280	10,881	11,511
Transfers and subsidies	1,674	1,075	2,878	1,371	2,579	2,653	2,737
Provinces and municipalities	67	29	45	63	95	99	102
Municipalities	67	29	45	63	95	99	102
Departmental agencies and accounts	6	2	6	2	9	9	9
Households	1,601	1,044	2,827	1,306	2,475	2,545	2,626
Social benefits	1,453	1,044	2,827	1,306	2,475	2,545	2,626
Other transfers to households	148	-	-	-	-	-	-
Payments for capital assets	6,603	100,407	58,551	16,105	22,603	27,929	32,325
Machinery and equipment	6,558	100,407	58,551	16,105	22,603	27,929	32,325
Transport equipment	1,806	95,848	54,721	3,973	11,282	15,098	18,111
Other machinery and equipment	4,752	4,559	3,642	12,132	11,321	12,831	14,214
Software and other intangible assets	45	-	188	-	-	-	-
Payments for financial assets	229	211	59	-	-	-	-
Total economic classification	579,130	606,372	626,383	649,541	665,972	749,494	787,814

5.3.2. Performance and expenditure trends

Expenditure for Programme 2: Judicial Support and Court Administration increased from R649.5 million in 2015/16 to R665.9 million in 2016/17. Spending focus for this Programme during the MTEF will be on improving the court system through an effective and efficient case flow management. Furthermore, the department will ensure the operationalisation of the new Limpopo High Court.

6. 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 programme has two sub-programmes which are:

- South African Judicial Education Institute
- Judicial Policy and Research

6.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2016/17

Table 12: Strategic Objectives Indicators and Annual Targets

Strategic Objective	Objective Indicator	5 year strategic target	2012/13	2013/14	2014/15	Estimated Performance 2015/16	2016 /17	2017 /18	2018 /19
Strategic Objective 4: Enhance judicial skills of serving and aspiring Judicial officers to perform optimally	3.1 Number of judicial education courses conducted	375	58	53	60	65	70	75	80

Table 13: Strategic Objectives Indicators and Quarterly Targets for 2016/17

Strategic Objective	Objective Indicator	Reporting period	Annual targets 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Strategic Objective 4: Enhance judicial skills of serving and aspiring Judicial officers to perform optimally	Number of judicial education courses conducted	Quarterly	70	5	15	35	15

6.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Table 14: Performance Indicators and Annual Targets for 2016/17

Performance Indicators		Audited / Actual Performance			Estimated Performance 2015/16	Medium-Term Targets		
		2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Sub-programme: South African Judicial Education Institute								
3.1	M and E framework for judicial education and training developed and implemented	-	-	-	-	M&E Framework approved	M&E Framework implemented	M&E Framework implemented
Sub-programme: Judicial Policy and Research								
3.2	Percentage of legal advisory opinions on policy development and research services provided within 15 days of receipt	-	-	-	-	80%	85%	90%

Table 15: Performance Indicators and Quarterly Targets for 2016/17

Sub-programme Performance Indicators		Reporting period	Annual targets 2016/17	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sub-programme: South African Judicial Education Institute							
3.1	M and E framework for judicial education and training developed and implemented	Quarterly	M&E Framework approved	-	1 st draft M&E framework developed	2 nd draft M&E framework developed	M&E Framework approved
Sub-programme: Judicial Policy and Research							
3.2	Percentage of legal advisory opinions on policy development and research services provided within 15 days of receipt	Quarterly	80%	80%	80%	80%	80%

6.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

6.3.1. Expenditure estimates

Table 16: Judicial Education and Research MTEF expenditure estimates

Sub-programmes	Audited Outcome			Adjusted appropriation	MTEF		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
South African Judicial Education Institute	11,818	30,997	24,249	28,576	30,218	49,110	51,592
Judicial Policy and Research	-	1,029	2,124	5,783	7,627	8,074	8,549
Total Administration	11,818	32,026	26,373	34,359	37,845	57,184	60,141
Economic classification							
Current Payments	11,789	31,931	25,959	33,722	37,104	56,401	59,314
Compensation of employees	3,480	4,991	5,268	10,768	15,521	17,913	18,987
Salaries and wages	2,991	4,245	4,667	9,574	14,062	16,231	17,205
Social contributions	489	746	601	1,194	1,459	1,682	1,782
Goods and services	8,309	26,940	20,691	22,954	21,583	38,488	40,327
Administrative fees	72	10	795	380	512	531	553
Advertising	83	120	108	55	217	277	292
Minor Assets	9	170	81	12	49	52	55
Catering: Departmental activities	54	36	47	28	105	118	128
Communication (G&S)	40	83	76	108	180	206	214
Computer services	-	17	-	-	-	-	-
Consultants: Business and advisory services	25	-	-	544	1,220	1,123	1,076
Contractors	1	140	237	-	23	25	26
Agency and support/outsourced services	-	61	-	-	-	-	-
Consumable supplies	-	5	13	200	-	-	-
Consumables: Stationery, printing and office supplies	46	350	792	1,141	2,576	3,404	2,434
Operating leases	-	-	-	-	-	-	-
Travel and subsistence	7,655	18,173	13,683	12,673	11,131	26,895	29,331
Training and development	324	887	266	4,390	4,659	4,937	5,234
Operating payments	-	1	1	451	751	759	821
Venues and facilities	-	6,887	4,592	2,972	160	161	163
Transfers and subsidies	-	-	-	2	3	3	3
Households	-	-	-	2	3	3	3
Social benefits	-	-	-	2	3	3	3
Payments for capital assets	29	95	414	635	738	780	824
Other machinery and equipment	29	95	414	635	738	780	824
Total economic classification	11,818	32,026	26,373	34,359	37,845	57,184	60,141

6.3.2 Performance and expenditure trends

Expenditure for Programme 3: Judicial Education and Research increased from R34.3 million in 2015/16 to R37.8 million in 2016/17. The spending focus over the MTEF will be on capacitating SAJEI in support of the National Development Plan and ensuring that the institute effectively delivers on its mandate. A total of 225 judicial training and educational courses are planned for the 2016 MTEF

7. STATISTICAL INFORMATION

The table below provides information relating to performance indicators which are within the control of the Judiciary. These include sub-programmes 3 to 6 in Programme 2 and sub-programme 2 in Programme 3. The development of these indicators was informed by the Judicial norms and standards which were gazetted on 28 February 2014. To support the Judiciary in the achievement of these indicators, the OCJ is responsible for collection as well as analysis of data and compiling of court performance reports on quarterly and annual basis. The table further includes those indicators which form part of the Medium Term Strategic Framework (MTSF) and the Ministers Delivery Agreement .

Table 17: Performance Indicators and Annual Targets for 2016/17 (Statistical table)

Links to Government Priorities	Performance Indicators		Audited / Actual Performance			Estimated Performance 2015/2016	Medium- Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
PROGRAMME 2: JUDICIAL SUPPORT AND COURT ADMINISTRATION									
Sub-Programme 3: Constitutional Court									
Chapter 14 of the NDP Vision 2030: Promoting Accountability and Fighting Corruption (Strengthen judicial governance and the rule of law).	4.1	Percentage of cases finalised (Constitutional Court)	65% (132)	66% (190)	60%	80%	80%	80%	80%
Sub-Programme 4: Supreme Court of Appeal									
Chapter 14 of the NDP Vision 2030: Promoting Accountability and Fighting Corruption (Strengthen judicial governance and the rule of law).	4.2	Percentage of cases finalised (Supreme Court of Appeal)	68% (176)	52% (164)	70%	80%	80%	80%	80%

Table 17: Performance Indicators and Annual Targets for 2016/17 (Statistical table) (Continued)

Links to Government Priorities	Performance Indicators		Audited / Actual Performance			Estimated Performance 2015/2016	Medium- Term Targets		
			2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
Sub-Programme 5: High Courts									
Chapter 14 of the NDP Vision 2030: Promoting Accountability and Fighting Corruption (Strengthen judicial governance and the rule of law).	4.3	Number of cases in the High Courts which are on the roll for more than 12 months ²	362	287	281	206	156	106	56
MTSF Outcome 3: All people in South Africa are and feel safe	4.4	Percentage of criminal cases finalised with verdict ³	61%(1304)	66%(1140)	60%	62%	64%	66%	70%
Sub-Outcome 2: An efficient and effective criminal justice system	4.5	Percentage of civil cases finalised	-	-	-	52%	54%	56%	60%
	4.6	Percentage of reserved judgments finalised in all Superior Courts	-	-	-	70%	70%	70%	70%
Sub-Programme 6: Specialised Courts									
Chapter 14 of the NDP Vision 2030: Promoting Accountability and Fighting Corruption (Strengthen judicial governance and the rule of law).	4.7	Percentage of labour cases finalised	75% (6700)	86% (10 555)	50%	52%	54%	56%	58%
	4.8	Percentage of land claims cases finalised	61%(1304)	66%(1140)	50%	52%	54%	56%	58%
	4.9	Percentage of electoral cases finalised	-	-	-	90%	90%	90%	90%
	4.10	Percentage of competition Appeal cases finalised	-	-	-	72%	72%	72%	72%
PROGRAMME 3: JUDICIAL EDUCATION AND RESEARCH									
Sub-Programme 2: Judicial Policy and Research									
Chapter 14 of the NDP Vision 2030: Promoting Accountability and Fighting Corruption (Strengthen judicial governance and the rule of law).	4.11	Percentage of disclosures for serving Judges' Registrable Interests submitted by 31 March	-	-	-	100%	100%	100%	100%
	4.12	Percentage of disclosures for newly appointed Judges' Registrable Interests submitted within 30 days of appointment (if any)	-	-	-	100%	100%	100%	100%

²The 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), as 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.

³The targets for this indicator are expressed only in percentage, due to the fact that the exact number of cases to be enrolled cannot be predicted.

Table 18: Performance Indicators and Quarterly Targets for 2016/17 (Statistical table)

Programme	Sub-Programme	Performance Indicators	Reporting Period	Annual Targets 2016/17	Quarterly Targets			
					1 st	2 nd	3 rd	4 th
Programme 2: Judicial Support and Court Administration	Sub-Programme 3: Constitutional Court	4.1 Percentage of cases finalised (Constitutional Court)	Quarterly	80%	80%	80%	80%	80%
	Sub-Programme 4: Supreme Court of Appeal	4.2 Percentage of cases finalised (Supreme Court of Appeal)	Quarterly	80%	80%	80%	80%	80%
	Sub-Programme 5: High Courts	4.3 Number of cases in the High Courts which are on the roll for more than 12 months	Annually	156	-	-	-	156
		4.4 Percentage of criminal cases finalised with verdict	Quarterly	64%	64%	64%	64%	64%
		4.5 Percentage of civil cases finalised	Quarterly	54%	54%	54%	54%	54%
		4.6 Percentage of reserved judgements finalised in all Superior Courts	Quarterly	70%	70%	70%	70%	70%
	Sub-Programme 6: Specialised Courts	4.7 Percentage of labour cases finalised	Quarterly	54%	54%	54%	54%	54%
		4.8 Percentage of land claims cases finalised	Quarterly	54%	54%	54%	54%	54%
		4.9 Percentage of electoral cases finalised	Quarterly	90%	90%	90%	90%	90%
		4.10 Percentage of Competition appeal cases finalised	Quarterly	72%	72%	72%	72%	72%
Programme 3: Judicial Education and Research	Sub-Programme 2: Judicial Policy and Research	4.11 Percentage of disclosures for serving Judges' Registrable Interest submitted by 31 March	Annually	100%	100%	-	-	-
		4.12 Percentage of disclosures for newly appointed Judges' Registrable Interest submitted within 30 days of appointment (if any)	Quarterly	100%	100%	100%	100%	100%



8. LONG TERM INFRASTRUCTURE AND OTHER PLANS

The infrastructure and capital assets for the courts (Superior Courts) which are managed by the OCJ are accounted for within the budget of the Department of Justice and Constitutional Development as capital infrastructure and leases were excluded from the transfer process. The OCJ currently does not have any long-term infrastructure and other capital plans managed under its budget vote.

9. CONDITIONAL GRANTS

Not Applicable

10. PUBLIC ENTITIES

Not Applicable

11. PUBLIC-PRIVATE PARTNERSHIPS

Not Applicable

ANNEXURE A

TECHNICAL DESCRIPTION OF INDICATORS

OBJECTIVE INDICATORS

Objective 1	Capacitate the Office of the Chief Justice
Indicator Title	Percentage of funded vacant posts filled
Short Definition	To determine the percentage of funded vacant posts filled to ensure that at least 90% are filled
Purpose/ Importance	To measure the capacitation of the Office of Chief Justice to enable it to provide effective administrative support to the Judiciary as mandated
Source/Collection of Data	Recruitment and PERSAL report
Method of Calculation	$(\text{Number of funded vacant posts filled} / \text{number of funded vacant posts}) \times 100$
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	An increase in the percentage of funded vacant posts filled
Indicator Responsibilities	Human Resources Management Unit

Objective 2	Ensure good governance in the administration of the department.
Indicator Title	Unqualified audit outcome
Short Definition	<p>The indicator measures good governance in the administration of the OCJ through the realisation of an unqualified audit opinion as well as OCJ's compliance with the PFMA, Treasury Regulations, National Treasury's Framework on Strategic and Annual Performance Plans, FMPPi and the DPME guidelines for quarterly performance reports in the development and reporting on financial statements and pre-determined objectives.</p> <p>The unqualified audit opinion will be achieved through ensuring that the Annual Financial Statements are accurate and fairly present the financial position of the department and reported performance information, which is informed by the APP, is useful and reliable in all material respects, based on the Auditor-General's predetermined criteria. This means that the reported performance information will be valid, accurate and complete.</p>
Purpose/ Importance	To ensure good governance and administration by fully implementing audit findings and quality assurance systems to achieve and sustain an unqualified audit.
Source/Collection of Data	Auditor-General's report
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	Yes
Desired Performance	Unqualified audit opinion
Indicator Responsibilities	Financial Management Unit

Objective 3	Ensure the effective and efficient administration of the Superior Courts and the Judicial Service Commission
Indicator Title	Percentage of compliance with quasi-judicial targets
Short Definition	<p>The indicator measures the compliance with the quasi-judicial targets by the Court Administration staff. Quasi-judicial functions refer to functions performed by the Court Administration officials who are based at the courts (e.g. Registrars and Clerks). The quasi-judicial functions to be measured in this indicator are:</p> <ul style="list-style-type: none"> • Default judgments • Taxations of legal costs • Warrants of release
Purpose/ Importance	The indicator measures efficiency in conducting quasi-judicial functions in compliance with the standards of service in line with codified instructions for Registrars.
Source/Collection of Data	Court Performance Analysis Report (number of quasi-judicial targets complied with/ number of quasi-judicial targets)
Method of Calculation	<p>$(\text{Number of quasi-judicial targets complied with} / \text{number of quasi-judicial targets}) \times 100$</p> <ul style="list-style-type: none"> • The numerator is the sum of default judgments finalised plus taxations of legal costs finalised and warrant of release delivered within one day in the specific quarter and/or financial year. • The denominator is the sum of all default judgments received plus sum of all number of taxations of legal costs received plus sum of all of warrant of release granted 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	Yes
Desired Performance	Improved compliance with quasi-judicial standards of service
Indicator Responsibilities	Court Administration Unit

Objective 3	Ensure the effective and efficient administration of the Superior Courts and the Judicial Service Commission
Indicator Title	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 Judicial Service Commission supported by the OCJ
Purpose/ Importance	To measure the support that the OCJ provide to the Judicial Service Commission on Judicial appointments and complaints proceedings/sessions
Source/Collection of Data	Report on the Judicial appointments and complaints proceedings/sessions
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Effective support services provided to the Judicial Service Commission
Indicator Responsibilities	Judicial Policy and Research Unit

Objective 4	Enhance judicial skills of serving and aspiring Judicial Officers to perform optimally
Indicator Title	Number of Judicial education courses conducted
Short Definition	This is the quantification of training courses offered to serving and aspirant Judicial Officers
Purpose/ Importance	To provide training data and progress on the capacitation of serving and aspirant Judicial Officers in line with the mandate of SAJEI
Source/Collection of Data	Signed training attendance registers and the training report
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	An increase in the number of Judicial education courses conducted
Indicator Responsibilities	South African Judicial Education Institute

PROGRAMME PERFORMANCE INDICATORS

PROGRAMME 1: ADMINISTRATION

Indicator Title	Annual Performance Plan compliant with the national prescripts tabled within prescribed timelines
Short Definition	The indicator measures the OCJ's compliance with Treasury Regulations (TR), National Treasury's Framework on Strategic Plans and Annual Performance Plans and the National Treasury Framework for Managing Programme Performance Information (FMPPi) 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 APP.
Source/Collection of Data	Draft APP, letters of submission of draft APPs to National Treasury and DPME and the tabled APP
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	A quality and implementable Annual Performance Plan with SMART indicators and targets submitted to oversight institutions and tabled in Parliament in line with the timelines set in the National Treasury's Framework on Strategic and Annual Performance Plans
Indicator Responsibilities	Strategy and Reporting Unit

Indicator Title	ICT Master Systems Plan developed and implemented over the MTEF
Short Definition	The indicator seeks to provide progress on the development and implementation of the ICT Master Systems Plan. During the first year of the MTEF (2016/17), implementation focus will be on the following critical areas: <ul style="list-style-type: none"> • Human Resource System for Judges • Case E-filing system • Court Performance System • ICT infrastructure upgrade
Purpose/Importance	The indicator provide progress on the development of the ICT Master Systems Plan and the implementation thereof
Source/Collection of Data	Tender document, appointment letter, implementation report and approved ICT Master Systems Plan
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	Effective implementation of the ICT Master Systems Plan
Indicator Responsibilities	Information, Communication and Technology Unit

Indicator Title	Number of compliant financial performance reports submitted within the prescribed timelines
Short Definition	Number of financial performance reports that complies with the requirements of the PFMA and Treasury Regulations submitted to the Minister and National Treasury. The report provides information on: <ul style="list-style-type: none"> • Expenditure progress of the department in line with the drawings schedule; • Reporting on irregular expenditure if any; • Reasons for deviation on expenditure if any; • Planned action to mitigate under/over-expenditure if any.
Purpose/ Importance	To measure compliance of the OCJ with section 39 of the PFMA relating to the submission of financial performance reports and the requirements in line with the PFMA
Source/Collection of Data	Signed-off financial performance 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	Submission of quality prescribed financial reports on time
Indicator Responsibilities	Financial Management Unit

Indicator Title	Number of asset registers produced in line with the prescripts
Short Definition	Number of credible asset registers on physical assets verified produced with credible information as required in line with section 38(1)(d) of the PFMA and regulation 10 of Treasury Regulations and other relevant prescripts. 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 Account System (BAS) and further contributing to the department achieving an unqualified audit on asset management
Purpose/ Importance	To provide a report on the verification of physical assets of the OCJ in line with the PFMA and National Treasury prescripts
Source/Collection of Data	Asset verification report
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Bi-annually and annually
New Indicator	Yes
Desired Performance	An increase in the number of physical assets verified within the specified timelines
Indicator Responsibilities	Financial Management Unit

Indicator Title	Combined assurance plan developed and implemented
Short Definition	This is the combined assurance plan that will provide a coordinated approach to all assurance activities within the OCJ based on the identified risks. Assurance activities include implemented risk mitigation action plans and the internal controls developed.
Purpose/ Importance	To ensure coordinated and relevant assurance efforts focusing on key risk exposures, comprehensive and prioritised tracking of remedial actions on identified improvement opportunities and weaknesses, improved reporting to management including reducing the repetition of reports being reviewed by the different units and the committees.
Source/Collection of Data	Approved combined assurance plan and implementation report produced.
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Improved assurance processes within the OCJ
Indicator Responsibilities	Risk Management Unit

Indicator Title	Number of strategic and operational risk registers developed and maintained
Short Definition	This is the number of strategic and operational risk registers developed and maintained in line with the risk management plan that is linked with the objectives of the OCJ. A risk register records the identified strategic and operational risks of the department, their likelihood and severity, and the actions steps to be taken to mitigate the risks
Purpose/ Importance	To identify potential risks before they occur so that risk action plans can be developed and implemented across the department to mitigate an adverse impact on achieving goals and objectives
Source/Collection of Data	Strategic and operational risk registers and risk mitigation report produced
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	Effective and efficient risk management
Indicator Responsibilities	Risk Management Unit

Indicator Title	Percentage of audit findings (internal and external) addressed
Short Definition	This indicator measures the percentage of external and internal audit findings addressed during the reporting period in order to improve the audit outcome of the department
Purpose/ Importance	The purpose of this indicator is to ensure that corrective actions are taken in order to address both internal and external audit findings thereby improving the audit outcome of the department.
Source/Collection of Data	Management action plan to address audit findings and the actions implementation report produced
Method of Calculation	(Number of audit findings addressed (internal and external)/total number of audit findings) x100
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Improved audit outcome of the OCJ
Indicator Responsibilities	Internal Audit Unit

Indicator Title	Percentage of reported fraud cases investigated
Short Definition	This indicator measures the percentage of reported fraud cases investigated
Purpose/ Importance	The purpose is to ensure that all reported fraud cases are investigated in order to promote integrity and accountability in the OCJ
Source/Collection of Data	Fraud register and the reported fraud cases' investigation report produced
Method of Calculation	(Number of fraud cases investigated/total number of fraud cases reported) x100
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Prevention of fraud
Indicator Responsibilities	Internal Audit Unit (Forensics)

PROGRAMME 2: JUDICIAL SUPPORT AND COURT ADMINISTRATION

Indicator Title	Number of Superior Courts performance monitoring reports produced
Short Definition	The indicator measures the number of monitoring reports on Superior Courts' performance. This is the performance relating to court statistics (i.e. cases finalised)
Purpose/ Importance	To provide statistics on the performance of Superior Courts in line with the set targets
Source/Collection of Data	Superior Courts performance/statistical 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	Improved Superior Courts performance
Indicator Responsibilities	Court Administration Unit

Indicator Title	Percentage of default judgments finalised by the Registrars
Short Definition	The indicator measures the percentage of default judgments finalised (i.e. granted, referred to open court, refused but excluding queried) by the Registrars
Purpose/ Importance	To measure the performance of the quasi-judicial work performed by the Registrars
Source/Collection of Data	Default judgments and manual register
Method of Calculation	(Number of default judgments granted by registrars/number of default judgments received) x 100 Annual performance = Q1 + Q2 + Q3 + Q4
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	An increase in the finalisation of default judgments finalised by the Registrars
Indicator Responsibilities	Court Administration Unit

Indicator Title	Percentage of taxations of legal costs finalised
Short Definition	The indicator measures the percentage of opposed and unopposed taxations 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
Source/Collection of Data	Bills of legal costs
Method of Calculation	(Number of taxations of legal costs matters finalised/number of taxations of legal costs matters received) x 100 Annual performance = Q1 + Q2 + Q3 + Q4
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	An increase in the finalisation of taxations of legal costs by Registrars
Indicator Responsibilities	Court Administration Unit

Indicator Title	Number of training workshops on case management conducted for Registrars, Statisticians and Clerks
Short Definition	The indicator measures the number of case management training workshops conducted for Registrars, Statisticians and Clerks. Case management refers to the support function rendered by the Registrars, Statisticians and Clerks in relation to Judicial functions
Purpose/ Importance	To provide progress on the training of Registrars, Statisticians and Clerks 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 training report and attendance register
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Successful and increased number of trainings will improve effectiveness and efficiency on the administration of Superior Courts
Indicator Responsibilities	Court Administration Unit

Indicator Title	Percentage of warrants of release delivered within one day of the release granted
Short Definition	The indicator measures the percentage of warrants of release that are delivered to the correctional institutions within one day of the release granted
Purpose/ Importance	The indicator measures efficiency in the delivery of warrants of release by the court administration staff
Source/Collection of Data	Copy of the finalised J1 warrant of release, warrant of release register and acknowledgment of receipt of warrant of release
Method of Calculation	$(\text{Number of warrants of release delivered within one day of the release granted} / \text{number of warrants of release granted}) \times 100$
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Increase in the percentage of the warrants of release issued within the stipulated time frame
Indicator Responsibilities	Court Administration Unit

PROGRAMME 3: JUDICIAL EDUCATION AND RESEARCH

Indicator Title	Monitoring and Evaluation framework for Judicial education and training developed and implemented
Short Definition	This is the Monitoring and Evaluation framework developed for monitoring judicial education and training programmes.
Purpose/ Importance	This is the Monitoring and Evaluation framework developed for monitoring the effectiveness of judicial education and training programmes
Source/Collection of Data	Draft and approved Monitoring and Evaluation framework
Method of Calculation	Simple Count
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	An approved Monitoring and Evaluation framework
Indicator Responsibilities	South African Judicial Education Institute

Indicator Title	Percentage of legal advisory opinions on policy development and research services provided within 15 days of receipt
Short Definition	This indicator measures the percentage of legal advisory opinions on policy development and research services provided within 15 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	Letter of request and legal opinion register indicating the client's name, the type of request, date received, date finalised
Method of Calculation	(Number of legal advisory opinions provided within 15 days/total number of legal advisory opinions requested)x 100
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Improved compliance with legal prescripts
Indicator Responsibilities	Judicial Policy and Research Unit

STATISTICAL INFORMATION⁴

Indicator Title	Percentage of cases finalised (Constitutional Court)
Short Definition	The indicator measures the percentage of matters finalised (i.e. judgment granted or dismissed) by the Constitutional Court.
Purpose/ Importance	To measure the performance of the Constitutional Court in relation to the finalisation of cases enrolled at the Court
Source/Collection of Data	Court rolls, manual registers, court judgments and court orders
Method of Calculation	$(\text{Number of cases finalised} / \text{total case load}) \times 100$ Case load = Cases brought forward (BF) + New cases
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non- cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	An increase in the finalisation of court cases at the Constitutional Court
Indicator Responsibilities	Court Administration Unit

Indicator Title	Percentage of cases finalised (Supreme Court of Appeal)
Short Definition	The indicator measures the percentage of criminal and civil appeal matters finalised (i.e. upheld or dismissed) by the Supreme Court of Appeal
Purpose/ Importance	To measure of the performance of the Supreme Court of Appeal in relation to the finalisation of criminal and civil appeal matters enrolled at the SCA
Source/Collection of Data	Court rolls, manual registers, Court judgments
Method of Calculation	$(\text{Number of appeals finalised} / \text{total case load}) \times 100$
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	An increase in the percentage of SCA cases finalised
Indicator Responsibilities	Court Administration Unit

⁴These are the indicators whose performance is within the control of the Judiciary. The OCJ only provide administrative and technical support to the Judiciary.

Indicator Title	Number of cases in the High Courts which are on the roll for more than 12 months
Short Definition	The indicator tracks the actual number of criminal backlog cases (i.e. criminal cases that has been outstanding on the roll for longer than 12 months from date of first enrolment in that specific High Court)
Purpose/ Importance	To measure the speedy finalisation of criminal backlog cases at the High Courts
Source/Collection of Data	List of outstanding cases, court judgments and court orders
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	A reduction in the number of backlog cases identified as backlog cases at the beginning of the financial year.
Indicator Responsibilities	Court Administration Unit

Indicator Title	Percentage of criminal cases finalised with verdicts at the High Courts
Short Definition	The indicator measures the percentage of criminal trial cases finalised with verdict (guilty/not guilty/ discharged) by the High Court Divisions
Purpose/ Importance	To measure the performance of the criminal trial courts in relation to the finalisation of criminal cases with a verdict
Source/Collection of Data	Manual registers and court judgments
Method of Calculation	(Number of criminal cases finalised with a verdict/total case load) x100 Total case load = The actual number of cases enrolled during the reporting period
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non- cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	An increase in the percentage of criminal cases finalised with verdicts
Indicator Responsibilities	Court Administration Unit

Indicator Title	Percentage of civil cases finalised at the High Courts
Short Definition	The indicator measures the percentage of civil (i.e. trials, opposed/unopposed motions, urgent applications, reviews, appeals, admissions) cases finalised (i.e. admitted, granted, dismissed, refused, settled) by the High Court Divisions
Purpose/ Importance	To measure the performance of the civil courts
Source/Collection of Data	Court rolls, manual registers, court judgments and court orders
Method of Calculation	(Number of civil cases finalised/ total case load)x100 Total case load = The actual number of cases enrolled during the reporting period
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	An increase in the percentage of civil cases finalised
Indicator Responsibilities	Court Administration Unit

Indicator Title	Percentage of reserved judgments finalised in all Superior Courts
Short Definition	The indicator measures the percentage of reserved judgments delivered by the Superior Courts within three months after the last hearing
Purpose/ Importance	To reduce the number of reserved judgments by ensuring timely delivery of reserved judgments
Source/Collection of Data	Court judgments, manual register of reserved judgments, data capturing tools and judicial bench book
Method of Calculation	(Number of cases finalised/total number of reserved judgments) x100 Case load = Reserved judgments brought forward (BF) + New reserved judgements
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Speedy delivery of reserved judgments by all Superior Courts (reserved judgments delivered within three months of the last hearing).
Indicator Responsibilities	Court Administration Unit

Indicator Title	Percentage of labour cases finalised
Short Definition	The indicator measures the percentage of cases (i.e. motions [opposed/unopposed], urgent applications, trials) finalised (i.e. relief granted as per Notice of Motion (application granted), dismissed, withdrawn, rule nisi ⁵ discharged, rule nisi confirmed, settled, matter remitted to CCMA/ Bargaining Council, draft order) by the Labour Court.
Purpose/ Importance	To measure of the performance of the Labour Court in relation to the finalisation of labour cases
Source/Collection of Data	Court judgments, court orders, court rolls and manual registers
Method of Calculation	(Number of cases finalised/total case load)x100 Total case load = The actual number of cases enrolled during the reporting period
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non- cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	An increase in the percentage of labour cases finalised
Indicator Responsibilities	Court Administration Unit

Indicator Title	Percentage of land claims cases finalised
Short Definition	The indicator measures the percentage of cases (i.e. automatic reviews, restitution, extension of security of tenure and land reform [labour tenant]) finalised (i.e. orders of Magistrate court set aside, eviction orders confirmed, cases should never have been referred, settled, judgments orders, withdrawn for settlement) by the Land Claims Court.
Purpose/ Importance	To measure of the performance of the Land Claims Court in relation to the finalisation of land claims cases
Source/Collection of Data	Court rolls, manual registers, court judgments and court orders
Method of Calculation	(Number of cases finalised/total case load)x100 Total case load = The actual number of cases enrolled during the reporting period
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non- cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	An increase in the percentage of land claims cases finalised
Indicator Responsibilities	Court Administration Unit

⁵ Is a court order that does not have any force unless a particular condition is met. Once the condition is met, the ruling becomes a decree absolute (rule absolute), and is binding.

Indicator Title	Percentage of electoral cases finalised
Short Definition	The indicator measures the percentage of cases finalised (i.e. judgment granted or dismissed) by the Electoral Court.
Purpose/ Importance	To measure of the performance of the Electoral Court in relation to finalisation of electoral cases
Source/Collection of Data	Court rolls, manual registers, Court Judgments and Court Orders
Method of Calculation	(Number of cases finalised/total case load)x100 Total case load = The actual number of cases enrolled during the reporting period
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non- cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	An increase in the percentage of electoral cases finalised
Indicator Responsibilities	Court Administration Unit

Indicator Title	Percentage of competition appeal cases finalised
Short Definition	The indicator measures the percentage of competition appeal matters finalised (i.e. upheld or dismissed) by the Competition Appeal Court.
Purpose/ Importance	To measure of the performance of the Competition Appeal Court in relation to the finalisation of competition appeal cases finalised
Source/Collection of Data	Court rolls, manual registers, court judgments and court orders
Method of Calculation	(Number of cases finalised/total case load)x100 Total case load = The actual number of cases enrolled during the reporting period
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non- cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	An increase in the percentage of competition appeal cases finalised
Indicator Responsibilities	Court Administration Unit

Indicator Title	Percentage of disclosures for serving Judges' Registrable Interest submitted by 31 March
Short Definition	This is the percentage of disclosures of judges' financial Interests by 31 March of each year by serving Judges
Purpose/ Importance	To determine the percentage of disclosures of Judges' financial (registrable) Interests in accordance with the regulations on Judges Registrable interests (made in terms of section 13 of the Judicial Service Commission Act, 1994)
Source/Collection of Data	Register of Judges' registrable Interests
Method of Calculation	(Number of judges who disclosed registrable Interest by 31 March/total number of judges) x100
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	Improved compliance with of section 13 (8) of the Judicial Service Commission Act, 1994
Indicator Responsibilities	Judicial Policy and Research Unit

Indicator Title	Percentage of disclosures for newly appointed Judges' Registrable Interest submitted within 30 days of appointment (if any)
Short Definition	This is the percentage of disclosures of newly appointed Judges' financial Interests submitted within 30 days of assumption of duty
Purpose/ Importance	To determine the percentage of disclosures of newly appointed Judges' financial (registrable) Interests in accordance with the regulations on Judges Registrable interests (made in terms of section 13 of the Judicial Service Commission Act, 1994)
Source/Collection of Data	Register of Judges' registrable interests
Method of Calculation	$(\text{Number of newly appointment Judges who disclosed registrable interests} / \text{total number of newly appointed Judges}) \times 100$
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Improved compliance with of section 13 (8) of the Judicial Service Commission Act, 1994
Indicator Responsibilities	Judicial Policy and Research Unit



ANNEXURE B

UPDATE OF STRATEGIC RISKS AS PROVIDED IN THE 2015/16-2019/20 STRATEGIC PLAN

During the 2015/16 financial year, the OCJ worked towards mitigating the risks that were identified in the 2015/16 – 2019/20 Strategic Plan. Some of the risks were effectively mitigated and were subsequently removed from the Strategic Risk Register to be managed at operational level.

After the organisation wide risk assessment, the following strategic risks and the related mitigation interventions were identified.

STRATEGIC OBJECTIVE	PERFORMANCE INDICATOR	RISKS	MITIGATION INTERVENTIONS
PROGRAMME 1: ADMINISTRATION			
Ensure good governance in the administration of the department	Unqualified audit outcome	Transitional challenges as a result of transfer of functions from DoJ&CD to OCJ	<ul style="list-style-type: none"> Development of a framework of engagement Service Level agreement (SLA) regulating shared services finalised and implemented
PROGRAMME 2: JUDICIAL SUPPORT & COURT ADMINISTRATION			
Ensure the effective and efficient administration of the Superior Courts and the Judicial Service Commission	Percentage of compliance to quasi-judicial targets	Inability to attract and retain skilled Registrars	Continuous engagement on the review of OSD related challenges
	ICT Master Systems Plan developed and implemented over the MTEF	Inadequate IT infrastructure and business operating systems	<ul style="list-style-type: none"> Master Systems Plan developed IT Network infrastructure upgrade
PROGRAMME 3: JUDICIAL EDUCATION & RESEARCH			
Enhance skills and knowledge of serving & aspirant Judicial Officers to perform optimally	Number of Judicial education courses conducted	Inadequate resources to provide training to the Aspiring and Serving Judicial Officers	<ul style="list-style-type: none"> Develop e-learning system Partnership with relevant stakeholders Employment of Judicial Educators

ANNEXURE C

AMENDMENTS TO THE 2015/16 – 2019/20 STRATEGIC PLAN

The table below provides information on the amendments and changes to the Strategic Plan 2015/16 – 2019/20 in line with the requirements of the National Treasury Framework for Strategic Plans and Annual Performance Plans.

STRATEGIC OUTCOME ORIENTED GOALS

STRATEGIC GOALS AND STATEMENT	STRATEGIC GOALS AS PER STRATEGIC PLAN 2015/16 – 2019/20	REVISED STRATEGIC GOALS
Strategic goal 1	Capacitate the Office of the Chief Justice	Efficient and effective administration of OCJ
Goal statement	Secure adequate human resources for the office	Ensure an efficient and effective administration of the OCJ that provides optimal support to the Judiciary.
Strategic goal 2	Support the Chief Justice in the fulfilment of his functions as the Head of the Judiciary	Improved administrative and technical support to the Judiciary
Goal statement	Enable the Chief Justice as the Head of the Judiciary to deliver on his constitutional mandate by providing administrative support	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 Judicial Service Commission, administration of Judges' Registrable Interests and administration of Judges' remuneration.
Strategic goal 3	Render effective and efficient administration and technical support to the Superior Courts	Ensure administration support to the Superior Courts
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	Provide administrative and technical support to ensure efficiency and effectiveness of the Superior Courts in the adjudication of cases.

STRATEGIC OBJECTIVES

The strategic objectives were included in the Strategic Plan with the breakdown of annual targets and indicators. The tables below aim to provide output level strategic objectives with five year strategic targets.

PROGRAMME 1: ADMINISTRATION

Strategic Objective 1	Capacitate the office of the Chief Justice
Objective Statement	Secure adequate human resources for the OCJ to enable it to carry out its mandate effectively by attracting and recruiting competent personnel
Objective indicator	Percentage of funded vacant posts filled
Baseline	90%
5-year strategic target	90%
Justification	This objective will ensure that the OCJ is well capacitated to provide support to the Judiciary and Superior Courts
Links	MTSF Outcome 12: An efficient, effective development orientated public service

Strategic Objective 2	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
Objective indicator	Unqualified audit outcome
Baseline	New target
5-year strategic target	Unqualified audit outcome
Justification	This objective will contribute to improving governance and the management of state resources and enhanced service delivery
Links	MTSF Outcome 12: An efficient, effective development orientated public service

PROGRAMME 2: JUDICIAL SUPPORT AND COURT ADMINISTRATION

Strategic Objective 3	Ensure the effective and efficient administration of the Superior Courts and the Judicial Service Commission
Objective Statement	The objective is aimed at improving the effectiveness and efficiency of the administration of the Superior Courts and the Judicial Service Commission
Objective indicator	Percentage of compliance with quasi-judicial targets Number of reports on judicial appointments and judicial complaints produced
Baseline	New target
5-year strategic target	100% (Percentage of compliance with quasi-judicial targets) 15 (Number of reports on judicial appointments and judicial complaints produced)
Justification	This objective will ensure improvement in the administration of the Superior Courts and the Judicial Service Commission
Links	Chapter 14 of the NDP Vision 2030: Promoting accountability and fighting corruption (strengthen judicial governance and the rule of law)

PROGRAMME 3: JUDICIAL EDUCATION AND RESEARCH

Strategic Objective 4	Enhance judicial skills of serving and aspiring Judicial Officers to perform optimally
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 SAJEI Act
Objective indicator	Number of judicial education courses conducted
Baseline	65
5-year strategic target	375
Justification	This objective will ensure the provision of effective support by the South African Judicial Education Institute in executing its mandate of ensuring continuous development of Judicial Officers
Links	Chapter 14 of the NDP Vision 2030: Promoting accountability and fighting corruption (Strengthen judicial governance and the rule of law)

AMENDMENTS TO PERFORMANCE INDICATORS AND TARGETS CAPTURED IN THE STRATEGIC PLAN

Ser No	DESCRIPTION OF CHANGE/ AMENDMENT	INDICATOR AND TARGETS AS REFLECTED IN THE OCJ STRATEGIC PLAN 2015/16 – 2019/20		INDICATOR AND TARGETS AS REFLECTED IN THE OCJ ANNUAL PERFORMANCE PLAN FOR 2016/17		REASON FOR CHANGE OR ADDITIONS
		INDICATOR/ OBJECTIVE	TARGETS	INDICATOR	TARGETS	
PROGRAMME 1: ADMINISTRATION						
1	Amendment in the definition of the performance indicator and targets	OCJ Annual Performance Plans finalised and submitted to DPME and NT as per National Treasury timelines.	Annual Targets: 2016/17 – OCJ Annual Performance Plan (2016/17) finalized and submitted to DPME and NT as per National Treasury timelines 2017/18 – OCJ Annual Performance Plan (2017/18) finalized and submitted to DPME and NT as per National Treasury timelines 2018/19 – OCJ Annual Performance Plan (2018/19) finalized and submitted to DPME and NT as per National Treasury timelines	OCJ Annual Performance Plan in compliance with the National Prescripts on Planning developed and tabled in Parliament	Annual Targets: 2016/17 - OCJ Annual Performance Plan (2017/18) tabled in Parliament as per National Treasury timelines 2017/18 – OCJ Annual Performance Plan (2017/18) tabled in Parliament as per National Treasury timelines 2018/19 – OCJ Annual Performance Plan (2017/18) tabled in Parliament as per National Treasury timelines	To ensure that the indicator measures the final product which is the tabled Annual Performance Plan as compared to measuring the processes that leads to the finalisation of the Annual Performance Plan. To correct the year of the APP to be developed in a financial year. For example, in 2016/17 financial year, the APP to be developed is for 2017/18 and not 2016/17.
2	Amendment in the definition of performance indicator.	Percentage of identified critical funded posts filled	Targets not amended	Percentage of funded vacant posts filled	Targets not amended	To ensure that the indicator is measurable.
3	Indicator removed from Annual Performance Plan	Office accommodation for the department acquired by 2015	Annual targets 2016/17 – Office accommodation acquired 2017/18 – N/A 2018/19 – N/A	N/A	N/A	The purpose of the indicator was to measure the acquisition of the OCJ office accommodation by 2015/16 with no MTEF targets.
4	Indicator removed from Annual Performance Plan	Number of Executive Management meetings convened	Annual targets 2016/17 – 10 2017/18 – 10 2018/19 – 10	N/A	N/A	The indicator was identified as operational.
5	Indicator removed from Annual Performance Plan	Number of officials trained in line with the workplace skills plan (WSP) within a financial year	Annual targets 2016/17 – 200 2017/18 - 260 2018/19 – 300	N/A	N/A	The indicator was identified as operational.

Ser No	DESCRIPTION OF CHANGE/ AMENDMENT	INDICATOR AND TARGETS AS REFLECTED IN THE OCJ STRATEGIC PLAN 2015/16 – 2019/20		INDICATOR AND TARGETS AS REFLECTED IN THE OCJ ANNUAL PERFORMANCE PLAN FOR 2016/17		REASON FOR CHANGE OR ADDITIONS
		INDICATOR/ OBJECTIVE	TARGETS	INDICATOR	TARGETS	
PROGRAMME 1: ADMINISTRATION						
6	Indicator removed from Annual Performance Plan	Number of Employee Wellness Programmes (EWP) conducted	Annual targets 2016/17 – 4 2017/18 – 4 2018/19 – 4	N/A	N/A	The indicator was identified as operational.
7	Indicator title amended	ICT Master Systems Plan developed and implemented	Targets not amended	ICT Master Systems Plan developed and implemented over the MTEF	Annual targets 2016/17 – Master Systems Plan implementation initiated (critical systems) 2017/18 – Master Systems Plan priority systems developed and piloted 2018/19 – Master Systems Plan rolled out	Indicator title amended to ensure that it is well defined and comply with the CREAM principle
8	Indicator removed from Annual Performance Plan	Number of communications activities implemented in line with the communication strategy	Annual targets 2016/17 – 12 2017/18 – 12 2018/19 – 12	N/A	N/A	The indicator was identified as operational.
9	Indicator removed from Annual Performance Plan	Percentage of invoices paid within 30 days	Annual targets 2016/17 – 100% 2017/18 – 100% 2018/19 – 100%	N/A	N/A	The indicator was identified as operational.
10	Indicator title amended	Percentage of assets verified	Annual targets 2016/17 – 100% 2017/18 – 100% 2018/19 – 100%	Number of asset registers produced in line with the prescripts	Annual targets 2016/17 – 2 2017/18 – 2 2018/19 – 2	Indicator title amended to ensure that it is well defined and comply with the CREAM principle
11	Objective Indicator included	N/A	N/A	Unqualified Audit outcome	Annual targets 2016/17 – Unqualified Audit outcome 2017/18 – Unqualified Audit outcome 2018/19 – Unqualified Audit outcome	To ensure measurability of the Strategic Objective

Ser No	DESCRIPTION OF CHANGE/ AMENDMENT	INDICATOR AND TARGETS AS REFLECTED IN THE OCJ STRATEGIC PLAN 2015/16 – 2019/20		INDICATOR AND TARGETS AS REFLECTED IN THE OCJ ANNUAL PERFORMANCE PLAN FOR 2016/17		REASON FOR CHANGE OR ADDITIONS
		INDICATOR/ OBJECTIVE	TARGETS	INDICATOR	TARGETS	
PROGRAMME 1: ADMINISTRATION						
12	Indicator title amended	Number of financial performance reports produced in line with the PFMA	Annual targets 2016/17 – 12 2017/18 – 12 2018/19 – 12	Number of compliant financial performance reports submitted within the prescribed timelines	Targets not amended	Indicator title amended to ensure that it is well defined and comply with the CREAM principle
13	New indicator	N/A	N/A	Combined assurance plan developed and implemented	Annual targets 2016/17 – combined assurance plan developed 2017/18 – combined assurance plan rolled-out 2018/19 – Combined assurance plan reviewed and improved	The indicator was added to measure the important role of combined assurance
14	Indicator title amended	Number of risk assessments conducted	2016/17 – 4 2017/18 – 4 2018/19 – 4	Number of strategic and operational risk registers developed and updated	Annual targets 2016/17 – 8 2017/18 – 8 2018/19 – 8	Indicator title amended to ensure that it is well defined and comply with the CREAM principle
15	New indicator	N/A	N/A	Percentage of audit findings (internal and external) addressed	2016/17 – 80% 2017/18 – 90% 2018/19 – 100%	The indicator was added to reflect the importance of addressing internal and external audit findings
16	Indicator removed from Annual Performance Plan	Number of internal audit reviews conducted	Annual targets 2016/17 – 10 2017/18 – 10 2018/19 – 10	N/A	N/A	The indicator was identified as operational.
PROGRAMME 2: JUDICIAL SUPPORT AND COURT ADMINISTRATION						
17	Indicator removed from Annual Performance Plan	Number of judicial meetings conducted	Annual targets 2016/17 – 18 2017/18 – 18 2018/19 – 18	N/A	N/A	The indicator was identified as operational.
18	Indicator removed from Annual Performance Plan	Number of monitoring reports on Judicial norms and standards produced	Annual targets 2016/17 – 5 2017/18 – 5 2018/19 – 5	N/A	N/A	The indicator was identified as operational.
19	Indicator title and target amended	Percentage of default judgments granted by Registrars	Targets not amended	Percentage of default judgments finalised by Registrars	Annual targets 2016/17 – 65% 2017/18 – 70% 2018/19 – 75%	Indicator title amended to ensure that it is well defined and comply with the CREAM principle

Ser No	DESCRIPTION OF CHANGE/ AMENDMENT	INDICATOR AND TARGETS AS REFLECTED IN THE OCJ STRATEGIC PLAN 2015/16 – 2019/20		INDICATOR AND TARGETS AS REFLECTED IN THE OCJ ANNUAL PERFORMANCE PLAN FOR 2016/17		REASON FOR CHANGE OR ADDITIONS
		INDICATOR/ OBJECTIVE	TARGETS	INDICATOR	TARGETS	
PROGRAMME 2: JUDICIAL SUPPORT AND COURT ADMINISTRATION						
20	Indicator removed from Annual Performance Plan	Customer service improvement plan developed and implemented in all Superior Courts	Annual targets 2016/17 – Customer service improvement plan developed and piloted in 6 Superior Courts 2017/18 – Customer survey conducted in all Superior Courts 2018/19 – Customer Service Improvement Plan developed	N/A	N/A	The indicator was identified as operational.
21	Indicator removed from Annual Performance Plan	Number of Judicial Service Commission sittings coordinated	Annual targets 2016/17 – 5 2017/18 – 5 2018/19 – 5	N/A	N/A	The indicator was identified as operational.
22	Indicator title and targets amended	Percentage of taxations finalised	N/A	Percentage of taxations of legal costs finalised	Annual targets 2016/17 – 65% 2017/18 – 70% 2018/19 – 75%	To ensure that the indicator is well defined and specific.
23	New objective indicator	New indicator	New targets	Number of reports on Judicial appointments and Judicial complaints produced	Annual targets 2016/17 – 3 2017/18 – 3 2018/19 – 3	New indicator added in order to measure actual support provided by the OCJ to the JSC.
24	New indicator	New indicator	New targets	Number of training workshops on case management conducted for Registrars, Statisticians and Clerks	Annual targets 2016/17 – 4 2017/18 – 4 2018/19 – 4	The indicator was added in order to ensure that the functional skills of court officials are enhanced.
25	New objective indicator	New indicator	New targets	Percentage of compliance with quasi-judicial targets	Annual targets 2016/17 – 65% 2017/18 – 70% 2018/19 – 75%	The indicator was added in order to measure the effectiveness of quasi-judicial functions.
26	New indicator	New indicator	New targets	Percentage of warrants of release issued within one day of the release granted.	Annual targets 2016/17 – 100% 2017/18 – 100% 2018/19 – 100%	The indicator was added in order to measure the effectiveness of quasi-judicial functions.

Ser No	DESCRIPTION OF CHANGE/ AMENDMENT	INDICATOR AND TARGETS AS REFLECTED IN THE OCJ STRATEGIC PLAN 2015/16 – 2019/20		INDICATOR AND TARGETS AS REFLECTED IN THE OCJ ANNUAL PERFORMANCE PLAN FOR 2016/17		REASON FOR CHANGE OR ADDITIONS
		INDICATOR/ OBJECTIVE	TARGETS	INDICATOR	TARGETS	
PROGRAMME 2: JUDICIAL SUPPORT AND COURT ADMINISTRATION						
27	Indicator title and targets amended	Number of criminal cases on the backlog roll	2016/17 – 156 2017/18 – 106 2018/19 – 56	Number of cases in the High Courts which are on the roll for more than 12 months	No Change	To align the indicator with Outcome 3 of the MTSF. Targets amended in order to align with the current performance (baseline)
PROGRAMME 3: JUDICIAL EDUCATION AND RESEARCH						
28	Objective title amended	Capacitate serving and aspirant Judicial Officers to perform optimally.	N/A	Enhance judicial skills of serving and aspiring Judicial Officers to perform optimally	N/A	To ensure that the Strategic Objective is well defined
29	New indicator	New indicator	New target	M and E framework for judicial education and training developed and implemented	Annual targets 2016/17 – M&E Framework approved 2017/18 –M&E Framework implemented 2018/19 – M&E Framework implemented	This indicator seeks to support the Institute with a tool to measure the impact of judicial training
30	Indicator title and targets amended	Percentage of legal advisory opinion on policy development and legal services	Annual targets 2016/17 – 80% 2017/18 – 85% 2018/19 – 90%	Percentage of legal advisory opinion on policy development and legal services	Annual targets 2016/17 – 80% 2017/18 – 85% 2018/19 – 90%	The indicator was identified as operational.
31	Indicator title amended	Percentage of disclosures for Judges’ Registrable Interest	Annual targets 2016/17 – 100% 2017/18 – 100% 2018/19 – 100%	Percentage of disclosures for serving Judges’ registrable Interest submitted by 31 March	Annual targets 2016/17 – 100% 2017/18 – 100% 2018/19 – 100%	Indicator title amended to ensure that it is well defined and comply with the CREAM principle.
				Percentage of disclosures for newly appointed Judges’ registrable Interest submitted within 30 days of appointment (If any)		
OVERALL COMMENTS ON THE AMENDMENTS						
<ul style="list-style-type: none">The Strategic Objectives were reviewed to ensure that they are output based.All Strategic Objectives related to the finalisation of court cases are not included as they relate to the indicators which are within the control of the Judiciary.						

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