

OFFICE OF THE CHIEF JUSTICE

ANNUAL PERFORMANCE PLAN 2017/18



OFFICE OF THE CHIEF JUSTICE
REPUBLIC OF SOUTH AFRICA



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FOR 2017/18**

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ACRONYMS AND ABBREVIATIONS

ADV	Advocate
AFS	Annual Financial Statements
AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
BAS	Basic Accounting System
COIC	Court Order Integrity Committee
CREAM	Clear, Relevant, Economic, Adequate and Monitorable
Constitution	Constitution of the Republic of South Africa, 1996
DoJ&CD	Department of Justice and Constitutional Development
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
EE	Employment Equity
FMPII	Framework for Managing Programme Performance Information
HRM&D	Human Resource Management & Development
ICT	Information and Communications Technology
IJS	Integrated Justice System
JSC	Judicial Service Commission
MACC	Minimum Anti-corruption Capacity
M&E	Monitoring and Evaluation
MP	Member of Parliament
MPAT	Management Performance Assessment Tool
MSP	Master Systems Plan
MTEF	Medium Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NEEC	National Efficiency Enhancement Committee
NDP	National Development Plan
NRF	National Revenue Fund
NT	National Treasury
OCJ	Office of the Chief Justice
PFMA	Public Finance Management Act, 1999 (Act 1 of 1999)
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 mandate of the Office of the Chief Justice (OCJ) is to provide effective administrative and technical support to the Chief Justice as the head of the Judiciary and the Constitutional Court. For the OCJ to continue providing this support, capacitation as it relates to human resources, information systems and infrastructure coupled with financial resources remains a priority.

The OCJ will discharge its mandate of supporting the Judiciary by focusing on the following strategic goals during the MTEF:

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

The OCJ supports the Judiciary in its contribution to Chapter 14 of the National Development Plan (NDP) - Vision 2030 (**Promoting Accountability and Fighting Corruption through strengthening the judicial governance and the rule of law**).

Section 165 of the Constitution requires the courts to be independent and subject only to the Constitution and the law, which they must apply impartially without fear, favour or prejudice. All organs of State are required by the Constitution to assist and protect the dignity, accessibility, effectiveness and independence of the Judiciary. To advance judicial independence and in line with the recommendations of the National Development Plan, our government has taken a number of initiatives including facilitating the enactment of the Superior Courts Act, 2013 and the Constitution's Seventeenth Amendment Act duly passed in 2012. The latter Act amended the Constitution by amongst others, formalising the role of the Chief Justice as the Head of the Judiciary.

Education and Training for both serving and aspirant Judicial Officers will continue to be a priority for the OCJ in the 2017/18 financial year. It is envisaged that this would enhance service delivery and contribute towards the transformation of the Judiciary, a constitutional imperative which we are all committed to achieve. The resourcing and capacitation of the South African Judicial Education Institute (SAJEI) is crucial in ensuring that quality education and training courses are offered to serving and aspirant Judicial Officers.

We 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 (APP) 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 effectiveness, efficiency, equity and value for money in the delivery of the mandate of the department.



The Department of Justice and Constitutional Development (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 APP of the OCJ for the 2017/18 financial year which is informed by the Strategic Plan for 2015/16 to 2019/20, and commit to support the department in ensuring the full implementation of the plan and achieving the targets set for the Medium Term Expenditure Framework (MTEF).



Tshililo Michael Masutha, MP (ADV)
Minister of Justice and Correctional Services



OVERVIEW BY THE SECRETARY-GENERAL



The Annual Performance Plan of the Office of the Chief Justice for the 2017/18 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). This APP comes after the OCJ produced its very first Annual Report (2015/16 financial year) and achieved an unqualified audit opinion in its maiden year, operating as a budget vote.

The OCJ, like any other organ of State, has been affected by the economic situation in the country which has led to budget cuts and requests to reprioritise funds within the baseline. Despite these challenges, the OCJ will ensure that it continues to deliver on its mandate of supporting the Judiciary. This will be done through the strategic deployment of available resources focussed on key service delivery areas.

To further ensure effective and efficient delivery of the mandate of the OCJ, the use of Information and Communications Technology (ICT) and human resource capacitation will be prioritised, taking into

considerations the budget ceilings that have been set by the National Treasury. The important considerations in this regard include, the modernisation of court processes through the use of technology; and the implementation of the OCJ revised macro and micro structures.

The OCJ will also, through the South African Judicial Education Institute, continue to provide support for judicial training and education of Judicial Officers. The department will also continuously provide secretariat and administrative support to the Judicial Service Commission in the facilitation of judicial appointments.

It is my pleasure to present the OCJ APP for the 2017/18 financial year. This APP is aligned to the Strategic Plan 2015/16 to 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.

In a nutshell, this APP signals a concerted effort of the Office of the Chief Justice to continue to invest in improving its administration, systems and processes in the provision of support to the judicial system to ensure effective and efficient court services.

A handwritten signature in black ink, appearing to read "Ms Memme Sejosengwe".

Ms Memme Sejosengwe

Secretary-General: Office of the Chief Justice



OFFICIAL SIGN-OFF

It is hereby certified that this APP:

- Was developed by the management of the OCJ, under the guidance of the Secretary-General (Accounting Officer) and leadership of the Minister of Justice and Correctional Services;
- Was consulted with the Judiciary, through the Judicial Oversight Committee and the Heads of Court;
- Was prepared in line with the current Strategic Plan (2015/16 – 2019/20) of the OCJ; and
- Accurately reflects the performance targets which the OCJ will endeavour to achieve, given the resources made available in the budget for 2017/18.

Mr Casper Coetzer

Chief Financial Officer; Office of the Chief Justice

Ms Edzisani Ellen Netshiozwi

Head Official Responsible for Planning; Office of the Chief Justice

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

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



2. UPDATED SITUATIONAL ANALYSIS

2.1 Performance Delivery Environment

The OCJ was established as a measure to promote and reaffirm the principle of judicial independence, as guaranteed by section 165 of the Constitution. The current policy and legislative regime in South Africa provides adequate safeguards and instruments for the establishment, governance and operationalisation of the internal controls in National Departments, including the OCJ.

The constitutional imperative for judicial independence is dependent on the adoption of a Judiciary-led institutional model. In achieving this goal, one of the steps under consideration by the Executive is the decision to transfer the administration of the Lower Courts and the Magistracy to the OCJ.

The imminent introduction of legislation to regulate the transfer of the Lower Courts to the OCJ will require more resources. Furthermore, the new Case Flow Management initiatives for civil and criminal matters and the amendments to the High Court Rules will necessitate the training of officials and overhauling of systems.

The OCJ supports the Judiciary in its mandate which includes entrenching the Rule of Law and protecting constitutional democracy. The Constitution's Seventeenth Amendment Act, 2012 and the subsequent enactment of the Superior Courts Act, 2013 (Act 10 of 2013), brought about the change in the environment within which the Judiciary, as an independent Arm of State, must function. The Chief Justice has been reaffirmed as the Head of the Judiciary responsible for the establishment and monitoring of the Norms and Standards for the performance of judicial functions. This new environment comes with challenges that include but are not limited to personnel capacity, policies and procedures, financial control as well as reporting systems.

2.1.1 Economy

The OCJ was established during a tight fiscal era due to slow economic growth. The budget vote for the OCJ was granted effective from the 2015/16 financial

year with a two year split funding allocation process (especially compensation of employees). Proper budget baselines can only be determined after the second financial year of full operation, as a result, the structure and other resources required by the department may need to be revised.

Taking into consideration the current economic situation, the OCJ has to reprioritise its already limited budget to fund certain priorities. This has a negative impact on the growth and capacitation of the OCJ as a new department. It is incumbent on the OCJ to ensure that limited resources allocated are utilised efficiently.

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

2.1.2 Technology

The modernisation of the courts through the use of technology will ensure effective and efficient court administration as well as improved access to justice. Automation and digitisation of courts remain critical to improve efficiency, information and data management. This includes advances in high speed telecommunications, development of information systems, computers and other technologies which create new opportunities for courts to operate more effectively and efficiently.

The implementation of the OCJ ICT MSP (Master Systems Plan) which amongst others, outlines how technology will be used in the courts to improve efficiency in court administration, remains a priority. In order for the OCJ to effectively implement the court modernisation project, responsive, stable and compatible ICT systems are required. The OCJ will focus on sourcing funds for the implementation of the MSP, during the 2017/18 financial year.

The use of new technology will however require a high level of control and state of the art information security framework to guard against abuse and malicious use



of technology. Cyber-crime has also been identified as one of the risks that need to be taken into consideration when developing new technologies to ensure that it can be sufficiently mitigated.

2.1.3 The impact of a maturing democracy on the judicial system

As democracy matures in South Africa, the population becomes increasingly aware of their rights and interfaces with the courts. This places an additional burden on the resources of the courts and the justice system at large necessitating further capacitation of the Judiciary and the courts.

2.1.4 Fraudulent court orders

There have been reported incidents of fraudulent court orders at the Superior Courts. This poses a threat to the OCJ and the judicial system resulting in loss of public confidence in the courts. In addressing this problem, the department has introduced new controls/measures which seek to enhance the security of court orders (i.e. to reduce and prevent the proliferation of fraudulent court orders). A Court Order Integrity Committee (COIC), has been established by the National Efficiency Enhancement Committee (NEEC) to give attention to the fraudulent court orders/processes at the courts.

2.1.5 An increase in the levels of crime

Escalating social ills facing the South African society such as high levels of crime, drug abuse, gangsterism and unemployment increases the number of cases that must be heard by Judicial Officers and have the potential to put a strain on the operations of the courts. This necessitates capacitation in relation to human resources, information systems, infrastructure as well as financial resources. It also requires innovative ways for managing case flow within the courts.

2.1.6 Stakeholders

In implementing its mandate, the Judiciary and the OCJ have a wide spectrum of stakeholders. These stakeholders include the Parliament of the Republic of South Africa, departments within the Justice, Crime Prevention and Security (JCPS) cluster, Legal Aid South Africa, civil society, international stakeholders (the United Nations and the African Union), Chapter 9 institutions and the media.

2.1.7 The contribution of the Office of the Chief Justice 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 (NDP): 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; and
- Provide training to the judiciary through SAJEI.

The OCJ also contributes to Chapter 13 of the NDP: Building a capable state. The OCJ's contribution is done through implementing the following Strategic Objectives of the department:

- Strategic objective 1: capacitate the Office of the Chief Justice; and
- Strategic objective 2: ensure good governance in the administration of the department.

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

The OCJ contributes to Outcome 12 of the MTSF: An efficient, effective development orientated public service. Most of the indicators in the Administration Programme are linked to this outcome, including the indicators on:

- Financial Management;
- Risk Management; and
- Reduction of vacancy rate for funded posts.

In addition, the OCJ supports the Judiciary in its contribution to Outcome 3 of the MTSF: All people in South Africa are safe and feel safe. This is in relation to the finalisation of criminal cases with a verdict and the reduction of backlogs of criminal cases in the High Courts.



2.2. Organisational Environment

2.2.1 Information and Communications Technology

ICT plays an essential role as a strategic enabler in improving the operations of the department. Continuous improvement of the ICT systems and infrastructure will ensure effective and efficient implementation of the mandate of the OCJ. In this regard, the OCJ will focus on a number of key projects during the 2017 MTEF, which include amongst others, the following:

- Identification, documentation and automation of key business processes to improve internal efficiencies, reduce turnaround times and reliance on paper based processes; and
- Development of an Information Security Framework.

To ensure effective implementation of the above initiatives, ICT governance will be rolled-out which includes capacitating the ICT component and developing relevant policies and plans in line with the Public Service Corporate Governance of ICT Policy Framework.

The OCJ continues to utilise its limited resources in order to deliver on its service delivery imperatives. The National budget processes, must take into consideration these changes in the service delivery environment when allocating resources to ensure that the department continues to deliver on its mandate.

2.2.2 Reducing fraud and corruption

The OCJ is committed to preventing fraud and corruption through the implementation of the Minimum Anti-corruption Capacity (MACC) requirements. Capacity for the Forensic Unit has been strengthened and continuous alignment with the MACC requirements will be ensured. The OCJ will also conduct anti-fraud and corruption awareness initiatives for all employees in line with the Annual Fraud and Corruption Prevention Plan.

In addition to this, the department will ensure effective ethics management, including utilising relevant governance structures to manage ethics, fraud and corruption issues. The department will conduct fraud risk assessments during the 2017/18 financial year, which will inform the development of the Fraud Risk Strategy and the implementation plan in the 2018/19 and 2019/20 financial years.

2.2.3 Operations Management

Service Delivery Improvement Programmes

In contributing to Outcome 12 of the MTSF “*an effective, efficient and development orientated public service*,” the OCJ will implement the public service Operations Management Framework (OMF) during the 2017 MTEF. The focus will be on the implementation and monitoring of the Service Standards, Service Delivery Charter and the Service Delivery Improvement Plan (SDIP). The OCJ will also ensure that all standard operating procedures are fully implemented during the MTEF, and reviewed where necessary.

2.2.4 Effective and Efficient Human Resource Management and Development

The implementation of the OCJ revised macro and micro structures will contribute to the achievement of the OCJ’s strategic objective to “*capacitate the Office of the Chief Justice*”. The filling of posts in the macro and micro structures will take into consideration the budget ceilings that have been set by National Treasury. There is a need for the OCJ to still meet its human resource targets despite the budget constraints, including meeting the Employment Equity (EE) targets.

Amongst other initiatives to ensure that the budget constraints do not affect the delivery of the OCJ mandate, the department will ensure strategic deployment of limited resources to achieve identified organisational goals and objectives. This will include amendment of job profiles, abolishment of certain posts when they become vacant as well as re-alignment of functions within certain Units when necessary.

2.2.5 Improve Management Practices

During the 2017 MTEF the OCJ will use the Management Performance Assessment Tool (MPAT) to improve the quality of management practices with regards to Strategic Management, Governance and Accountability, Financial Management and Human Resource Management and Development (HRM&D).

2.3. Revisions to legislative and other mandates

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



3. OVERVIEW OF 2017/18 BUDGET AND MTEF ESTIMATES

3.1. Expenditure estimates

Table 1: OCJ 2017/18 MTEF expenditure estimates

Programmes	Audited outcomes			Adjusted Appropriation			Medium-term Expenditure estimates		
	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	R'000
Programme 1: Administration	40,669	27,474	88,836	144,999	198,991	213,717	240,468		
Programme 2: Superior Court Services	600,635	620,988	641,956	679,052	737,470	771,333	813,246		
Programme 3: Judicial Education and Support	37,763	31,768	36,894	49,939	82,104	85,923	90,198		
Subtotal	679,067	680,230	767,686	873,990	1,018,565	1,070,973	1,143,912		
Judges' salaries	788,659	872,235	887,682	950,057	966,060	1,022,091	1,098,546		
Total Direct charge against the National Revenue Fund (NRF)	788,659	872,235	887,682	950,057	966,060	1,022,091	1,098,546		
Total voted	1,467,726	1,552,465	1,655,368	1,824,047	1,984,625	2,093,064	2,242,458		
Economic classification									
Current Payments	1,312,019	1,415,263	1,501,231	1,681,333	1,844,414	1,945,692	2,083,137		
Compensation of employees	1,099,800	1,203,526	1,303,706	1,423,415	1,524,040	1,609,065	1,731,354		
Salaries and wages	1,051,395	1,094,646	1,234,256	1,341,786	1,321,544	1,394,993	1,499,534		
Social contributions	48,405	108,880	69,450	81,629	202,496	214,072	231,820		
Goods and services	212,219	211,737	197,512	257,918	320,374	336,627	351,783		
Administrative fees	156	1,593	2,115	4,172	5,092	5,523	5,890		
Advertising	1,142	799	1,447	1,475	564	587	631		
Minor Assets	5,443	3,769	6,845	12,494	15,010	14,567	15,267		
Audit costs: External	-	-	2,311	4,500	4,625	4,761	4,944		
Bursaries: Employees	-	-	2	1,000	1,745	2,080	2,231		



Programmes	Audited outcomes			Adjusted Appropriation			Medium-term Expenditure estimates		
	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	R'000
Catering: Departmental activities	427	593	911	4,707	5,595	6,173	6,336		
Communication (G&S)	16,006	16,232	10,448	13,215	16,556	16,488	17,192		
Computer services	4,669	2,026	17,968	20,105	38,079	41,051	43,293		
Consultants: Business and advisory services	10,808	9,156	9,054	11,514	13,850	14,664	15,750		
Science & technology services	-	-	621	-	-	-	-		
Legal services (G&S)	2,334	337	1,721	1,684	3,978	4,830	4,336		
Contractors	1,761	1,492	9,651	4,881	5,949	5,990	6,330		
Agency and support/ outsourced services	11,344	9,421	628	14,067	6,999	7,723	6,862		
Entertainment	-	-	13,684	-	25	25	25		
Fleet services (including government motor transport)	34,346	27,558	4,705	19,198	16,674	17,877	17,728		
Consumable supplies	1,008	1,148	1,771	2,067	1,825	1,756	1,959		
Consumables: Stationery, printing and office supplies	8,173	8,540	12,124	13,975	15,511	16,337	17,911		
Operating leases	-	28,105	47	10,881	16,096	15,794	16,534		
Rental and hiring	2	-	-	60	83	72	76		
Property payments	1,064	323	1,313	2,907	3,438	3,280	3,387		
Travel and subsistence	101,201	91,917	89,008	90,987	98,712	104,577	109,466		
Training and development	1,025	348	1,109	8,273	9,846	10,183	10,564		



Programmes	Audited outcomes			Adjusted Appropriation			Medium-term Expenditure estimates		
	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	R'000
Operating payments	3,436	2,719	4,760	7,447	11,442	11,967	12,691		
Venues and facilities	7,874	5,661	5,269	8,273	28,680	30,322	32,380		
Interest and interest on land	-	-	13	-	-	-	-		
Transfers and subsidies	51,691	76,077	56,214	83,309	59,320	62,740	67,158		
Provinces and municipalities	29	45	-	38	67	77	79		
Departmental agencies and accounts	2	6	-	1	13	16	11		
Households	51,660	76,026	56,214	83,270	59,240	62,647	67,068		
Payments for capital assets	103,805	61,066	97,923	59,405	80,891	84,632	92,163		
Machinery and equipment	103,805	60,878	97,456	59,405	65,891	68,132	73,963		
Software and other intangible assets	-	188	467	-	15,000	16,500	18 200		
Payments for financial assets	211	59	-	-	-	-	-		
Total economic classification	1,467,726	1,552,465	1,655,368	1,824,047	1,984,625	2,093,064	2,242,458		



3.2. Relating expenditure trends to Strategic Outcome Oriented Goals

Over the medium-term, the Office of the Chief Justice will continue to facilitate the appointment and training of Judicial Officers in support of the National Development Plan's vision 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 is also in line with Outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 MTSF.

Implementing the ICT Master Systems Plan

The ICT Master Systems Plan sets out the major ICT programmes and projects to be implemented in the department over a five-year period. The plan includes projects aimed at modernising court processes and systems to ensure effective and efficient court administration, and timely reporting on the implementation of the norms and standards by courts. Automating and digitising courts are critical to improving efficiency, information and data management, and require investments in high-speed telecommunications, computers and other technologies. The MSP is funded from both the Integrated Justice System (IJS) and the department's Administration programme, and is allocated a budget of R15 million in 2017/18, rising to R21 million in 2019/20. The remainder of the MSP's projects will be funded from the department's administration budget.

Monitoring and supporting reporting on the implementation of court norms and standards

Judicial norms and standards were developed and gazetted in February 2014. The responsibility of the department in relation to the implementation of norms and standards, includes supporting the Chief Justice in monitoring and reporting on compliance, while the responsibility of implementation and reporting on court performance lies with the courts. Quarterly reports from the courts are collated and the information is analysed by the department for submission to the Chief Justice.

Over the medium-term, the department will support the Judiciary in ensuring that monitoring systems are strengthened to enable the effective monitoring and evaluation of court performance. In this regard, the department will fund the operationalisation of the Superior Courts Act (2013), as well as creating capacity in Judge President offices through the appointment of eight additional personnel to coordinate judicial functions and ensure that judicial norms and standards are implemented, monitored and reported on.

The department will receive increased funding of R58 million in 2017/18, R34 million in 2018/19 and R42 million in 2019/20 in the Superior Court Services programme for this work. Excluding direct charges, the Superior Court Services programme accounts for 72 percent of the department's total budget of R3.2 billion over the medium-term. Work in this programme is labour intensive, however, due to Cabinet-approved budget reductions, the number of personnel in the Superior Court Services programme is expected to decrease from 1 585 in 2017/18 to 1 508 in 2019/20. In spite of this decrease, the programme's baseline still grows strongly, at an annual average rate of 8.3 percent over the medium-term, and will enable the department to increase the percentage of default judgments finalised by Registrars and finalise the taxation of legal costs, from a projected 80 percent in 2017/18 to 100 percent in 2019/20.

Facilitating appointments and training

The department will continue to support the Judicial Service Commission (JSC) to recommend candidates for appointment as Judicial Officers by providing the Commission with secretariat and administrative support services. All appointments of Judicial Officers are made public to enhance public trust in the Judiciary. Over the medium-term, R41.5 million is budgeted for the commission's work under the Judicial Service Commission sub-programme in the Judicial Education and Support programme.

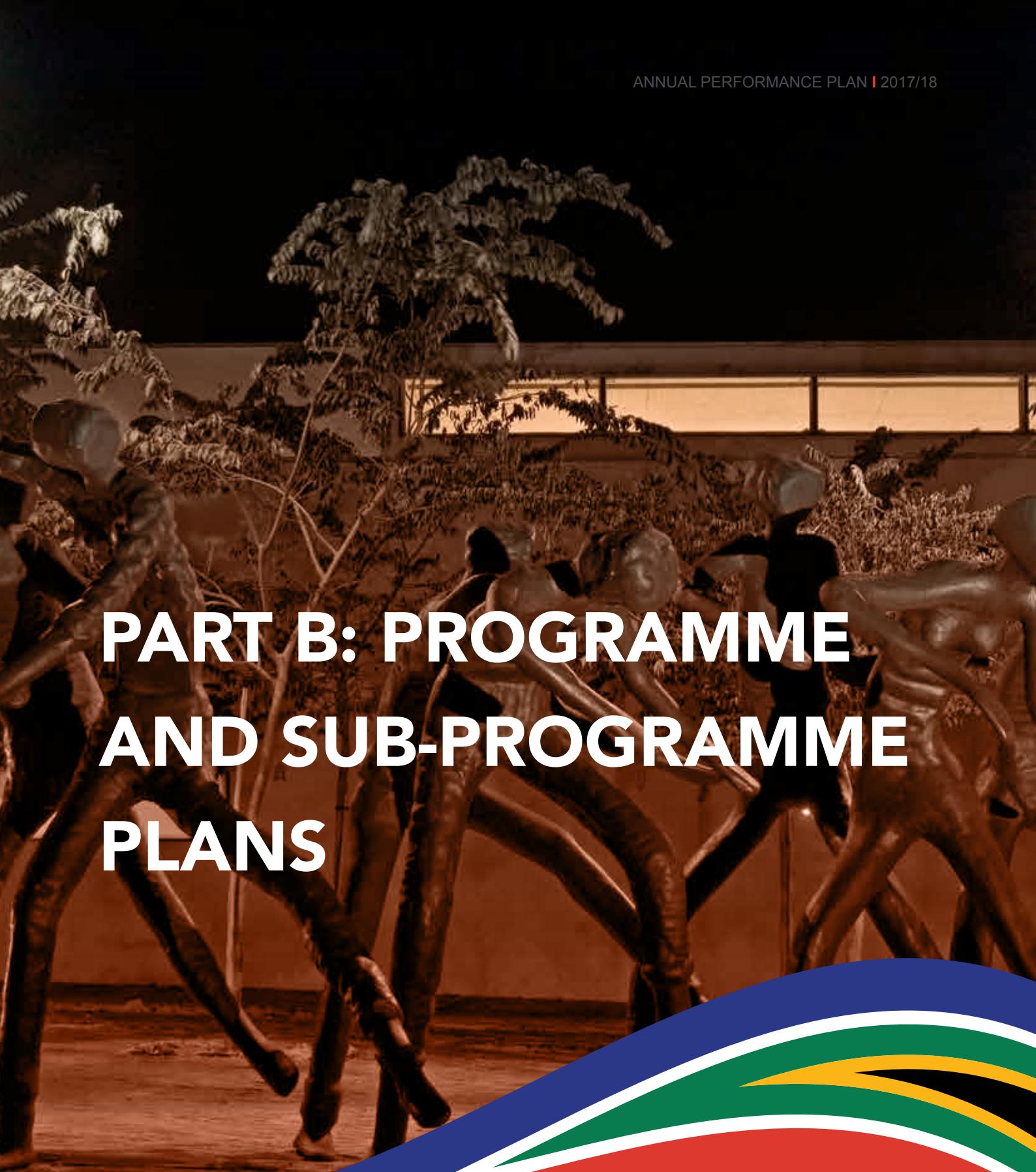
Judicial Officers receive continuous training from the South African Judicial Education Institute. Over the medium-term, 246 judicial education courses on new legislation on domestic violence, maintenance, immigration and other topics will be provided.



For facilitating the training of Judicial Officers, the department receives increases of R18.8 million in 2017/18 and R2 million in 2018/19 in the Judicial Education and Support programme. The programme's budget is expected to increase from R82 million in 2017/18 to R90 million in 2019/20. The bulk of spending is in the South African Judicial Education Institute sub-programme, which accounts for 60 percent of the programme's budget over the medium-term.

The department has 2 645 posts, including 243 Judicial Officers, which are all funded and filled. Judicial Officers include Justices of the Peace and Judges. Spending on compensation of employees and related goods and services items such as travel and subsistence, and venues and facilities to provide for the travel obligations of Judicial Officers to Circuit Courts are allocated 92 percent of the department's budget over the medium-term. The number of posts is expected to decrease from 2 645 in 2016/17 to 2 559 in 2019/20 due to Cabinet-approved reductions of allocations for spending on compensation of employees, with no anticipated adverse effect on service delivery.





PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. PROGRAMME 1: ADMINISTRATION

Purpose

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

Changes to the budget programme structure

There were no major changes to the approved budget programme structure for the Administration Programme. Risk Management was moved from the sub-programme “*internal audit and risk management*” to the Management sub-programme.

Description

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

The sub-programmes are:

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



4.1. STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2017/18

Table 2: Strategic objectives and annual targets

Contribution to Government Priorities	Strategic Objectives	Sub-programme	Indicator ID	Objective Indicators	5-Year strategic target	Audited Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
						2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Chapter 13 of the NDP: Building a capable state	Strategic Objective 1: Capacitate the Office of the Chief Justice	Corporate Services	1.1	Percentage of funded vacant posts on PERSAL per year	10% or lower	-	-	-	-	10% or lower	10% or lower	10% or lower
Outcome 12 of the MTSF: An efficient, effective and development-oriented public service	Strategic Objective 2: Ensure good governance in the administration of the department	Finance Administration	1.2	Audit outcome on financial statements	Clean audit outcome on financial statements	-	-	-	Unqualified audit outcome on financial statements for the 2016/17 financial year with no more than 3 matters of emphasis	Unqualified audit outcome on financial statements for the 2017/18 financial year with no more than 3 matters of emphasis	Clean audit outcome on financial statements for the 2018/19 financial year	Unqualified audit outcome on financial statements for the 2019/20 financial year

Table 3: Strategic objective indicators and quarterly targets

Contribution to Government Priorities	Strategic Objectives	Sub-programme	Indicator ID	Objective Indicators	Reporting period	Annual targets 2017/18			Quarterly targets		
						1 st	2 nd	3 rd	4 th		
Chapter 13 of the NDP: Building a capable state	Strategic Objective 1: Capacitate the Office of the Chief Justice	Corporate Services	1.1	Percentage of funded vacant posts on PERSAL per year	Annually	10% or lower	-	-	-	10% or lower	
Outcome 12 of the MTSF: An efficient, effective and development-oriented public service	Strategic Objective 2: Ensure good governance in the administration of the department	Finance Administration	1.2	Audit outcome on financial statements	Annually	Unqualified audit outcome on financial statements for the 2016/17 financial year	-	Unqualified audit outcome on financial statements for the 2017/18 financial year	-	10% or lower	



4.2. PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2017/18

Table 4: Programme performance indicators and annual targets for 2017/18

Indicator ID	Contribution to Government Priorities	Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets	
			2013/14	2014/15	2015/16		2017/18	2018/19
Sub-Programme: Management								
1.3 ¹	Chapter 13 of the NDP: Building a capable state Outcome 12 of the MTSF: An efficient, effective and development-oriented public service	Annual Performance Plan compliant with the National Prescripts and tabled within prescribed timelines	-	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) compliant with the National Prescripts tabled in Parliament as per National Treasury timelines	OCJ Annual Performance Plan (2018/19) compliant with the National Prescripts tabled in Parliament as per National Treasury timelines	OCJ Annual Performance Plan (2020/21) compliant with the National Prescripts tabled in Parliament as per National Treasury timelines
1.4	Combined Assurance Plan implemented	-	-	-	Develop Combined Assurance Plan	Combined Assurance Plan implemented in all Superior Courts	Combined Assurance Plan reviewed	Improve Combined Assurance Plan
1.5	Number of strategic and operational risk registers reviewed/updated	1	4	4 ²	8	8	8	8
1.6	Fraud risk assessments conducted within the OCJ	-	-	-	-	Fraud risk assessments conducted in 24 Superior Courts	Fraud Risk Prevention Strategy developed	Fraud Risk Prevention Strategy implemented

¹The indicator IDs are a continuation from the objective indicators.

²The 2015/16 audited performance of 4 was based on the indicator that was focusing only on the strategic risk registers. The new target of 8 relates to 4 operational risk registers.



Indicator ID	Contribution to Government Priorities	Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sub-Programme: Corporate Services									
1.7	Chapter 13 of the NDP: Building a capable state Outcome 12 of the MTSF: An efficient, effective and development-oriented public service	ICT Master Systems Plan implemented over the MTEF	-	-	ICT Master Systems Plan developed	ICT Master Systems Plan implementation initiated (critical systems)	ICT Master Systems Plan implemented (Information security framework developed)	ICT Master Systems Plan implemented (Information security framework implemented)	ICT Master Systems Plan implemented (Information security framework implemented)
1.8	Chapter 13 of the NDP: Building a capable state Outcome 12 of the MTSF: An efficient, effective and development-oriented public service	Number of compliant financial performance reports submitted within the prescribed timelines	12	12	12	12	12	12	12
1.9		Number of asset registers with no material findings produced in line with the prescripts	-	-	-	2	2	2	2
Sub-programme: Finance Administration									



Table 5: Programme performance indicators and quarterly targets for 2017/18

Indicator ID	Contribution to Government Priorities	Performance Indicators	Reporting period	Annual targets 2017/18	Quarterly targets			
					1 st	2 nd	3 rd	4 th
Sub-Programme: Management								
1.3	Chapter 13 of the NDP: Building a capable state Outcome 12 of the MTSF: An efficient, effective and development oriented public service	Annual Performance Plan compliant with the National Prescripts and tabled within prescribed timelines	Quarterly	OCJ Annual Performance Plan (2018/19) compliant with the National Prescripts and tabled in Parliament as per National Treasury timelines	Develop draft Annual Performance Plan (2018/19) compliant with the prescripts submitted to DPME and NT	1 st Draft Annual Performance Plan (2018/19) compliant with the National Prescripts submitted to DPME and NT	2 nd Draft Annual Performance Plan (2018/19) compliant with the National Prescripts submitted to DPME and NT	OCJ Annual Performance Plan (2018/19) compliant with the National Prescripts and tabled in Parliament within timelines
1.4		Combined Assurance Plan implemented	Quarterly	Combined Assurance Plan implemented in all Superior Courts	Combined Assurance Plan implemented in all Superior Courts	Combined Assurance Plan implemented in all Superior Courts	Combined Assurance Plan implemented in all Superior Courts	Combined Assurance Plan implemented in all Superior Courts
1.5		Number of strategic and operational risk registers reviewed/ updated	Quarterly	8	2	2	2	2
1.6		Fraud risk assessments conducted within the OCJ	Quarterly	Fraud risk assessments conducted in 24 Superior Courts	Fraud risk assessments conducted in 6 Superior Courts	Fraud risk assessments conducted in 6 Superior Courts	Fraud risk assessments conducted in 6 Superior Courts	Fraud risk assessments conducted in 6 Superior Courts
Sub-programme: Corporate Services								
1.7	Chapter 13 of the NDP: Building a capable state Outcome 12 of the MTSF: An efficient, effective and development oriented public service	ICT Master Systems Plan implemented over the MTEF	Bi-annually	ICT Master Systems Plan implemented (Information security framework of the MSP developed)	-	ICT Master Systems Plan implemented (Terms of Reference for the development of Information security framework of the MSP finalised)	ICT Master Systems Plan implemented (Draft Information security framework developed)	ICT Master Systems Plan implemented (Final Information security framework developed)



Indicator ID	Contribution to Government Priorities	Performance Indicators	Reporting period	Annual targets 2017/18	Quarterly targets			
					1 st	2 nd	3 rd	4 th
Sub-programme: Finance Administration								
1.8	Chapter 13 of the NDP: Building a capable state	Number of compliant financial performance reports submitted within the prescribed timelines	Quarterly	12	3	3	3	3
1.9	Outcome 12 of the MTSF: An efficient, effective and development-oriented public service	Number of asset registers with no material findings produced in line with the prescripts	Bi-annually	2	-	1	-	1



4.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

4.3.1 Expenditure estimates¹

Table 6: Administration 2017/18 MTEF expenditure estimate

Sub-programmes	Audited Outcomes			Adjusted Appropriation			Medium-term Expenditure estimates		
	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	R'000
Management	14,365	8,973	22,009	29,260	33,813	35,806	37,899		
Corporate Services	14,745	8,539	43,071	70,369	111,267	120,719	141,732		
Financial Administration	10,326	7,827	14,390	23,345	26,156	28,157	30,454		
Internal Audit and Risk Management	1,233	2,135	9,366	12,859	14,294	14,901	15,543		
Office Accommodation	-	-	-	9,166	13,461	14,134	14,840		
Total Administration	40,669	27,474	88,836	144,999	198,991	213,717	240,468		
Economic classification									
Current Payments	37,335	25,326	80,341	133,495	165,887	176,056	200,829		
Compensation of employees	29,508	18,675	38,036	70,761	83,481	87,244	106,443		
Salaries and wages	25,161	16,767	33,853	63,407	73,952	77,181	95,821		
Social contributions	4,347	1,908	4,183	7,354	9,529	10,063	10,622		
Goods and services									
Administrative fees	12	62	236	373	713	895	1,008		
Advertising	715	567	925	1,229	472	507	538		
Minor Assets	95	372	2,272	186	522	530	625		
Audit Costs: External	-		2,311	4,500	4,625	4,761	4,944		
Bursaries: Employees	-		-	1,000	1,745	2,080	2,231		
Catering: Departmental activities	79	135	115	130	306	539	376		
Communication (G&S)	426	181	6,945	559	814	863	918		
Computer services	2,640	761	16,994	18,746	35,119	37,937	40,019		
Consultants: Business and advisory services	193	103	469	1,376	648	653	669		
Contractors	242	172	3,294	2,130	3,297	3,361	3,536		

¹The budget will be updated as the budget process unfolds in line with the National Treasury MTEF process.

Sub-programmes	Audited Outcomes						Adjusted Appropriation			Medium-term Expenditure estimates		
	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	R'000	R'000	R'000	R'000
Agency and support/out sourced services	114	71	375	8,084	322	346	346	346	346	346	374	374
Entertainment	-	-	-	2	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	150	59	41	71	472	562	562	562	562	562	642	642
Consumable supplies	148	24	226	442	135	173	173	173	173	173	244	244
Consumables: Stationery, printing and office supplies	338	766	1 007	1,224	998	1,069	1,069	1,069	1,069	1,069	1,302	1,302
Operating leases	-	-	-	9,179	13,641	14,294	14,294	14,294	14,294	14,294	15,020	15,020
Property payments	1	29	10	556	1 363	1,610	1,610	1,610	1,610	1,610	1,685	1,685
Travel and subsistence	2,335	3,245	6,057	6,016	7,994	8,854	8,854	8,854	8,854	8,854	9,946	9,946
Training and development	138	63	374	5,541	6,158	6,481	6,481	6,481	6,481	6,481	6,849	6,849
Operating payments	90	5	423	1058	2,652	2,850	2,850	2,850	2,850	2,850	3,045	3,045
Venues and facilities	111	36	218	332	410	447	447	447	447	447	415	415
Interest and rent on land	-	-	13	-	-	-	-	-	-	-	-	-
Transfers and subsidies	31	47	93	143	5	8	8	8	8	8	2	2
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-	-
Households	31	47	93	143	-	-	-	-	-	-	-	-
Payments for capital assets	3,303	2,101	8 402	11,361	33,099	37,653	37,653	37,653	37,653	37,653	39,637	39,637
Machinery and equipment	3,303	2,101	8 319	11,361	18,099	21,153	21,153	21,153	21,153	21,153	21,437	21,437
Intangible assets	-	-	83	-	15 000	16,500	16,500	16,500	16,500	16,500	18 200	18 200
Total economic classification	40,669	27,474	88,836	144,999	198,991	213,717	213,717	213,717	213,717	213,717	240,468	240,468



Performance and expenditure trends

Expenditure for Programme 1: Administration, increases from R199 million in 2017/18 to R240 million in 2019/20. Spending focus during the 2017/18 financial year will be on capacitating the department, through reducing the vacancy rate and implementation of the ICT Master Systems Plan to ensure that effective support can be provided to the Judiciary and the courts.



5. PROGRAMME 2: SUPERIOR COURT SERVICES

Purpose

Provide court administration services to the Superior Courts.

Changes to the budget programme structure

The programme name has been amended from Judicial Support and Court Administration to Superior Court Services. The judicial support function, which includes the Judicial Service Commission has been moved to Programme 3: Judicial Education and Support.

Description

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

The sub-programmes are:

- **Administration of Superior Courts:** provides administrative and technical support to the Superior Courts, monitors the overall performance of the Superior Courts and enhances judicial stakeholder relations;
- **Constitutional Court:** funds the activities and operations of the Constitutional Court, which has jurisdiction over constitutional matters and any matter that is of general public importance;
- **Supreme Court of Appeal:** funds the activities and operations of the Supreme Court of Appeal, which adjudicates appeals in any matters arising from the high courts or courts of similar status;
- **High Courts:** funds the activities and operations of the various high court divisions, which have jurisdiction over defined geographical areas; and
- **Specialised Courts:** funds the activities and operations of the Labour and Labour Appeals Courts, the Land Claims Court, the Competition Appeals Court and the Electoral Court. These courts adjudicate over various types of matters excluded from the jurisdiction of the various high court divisions and lower courts.



5.1. STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2017/18

Table 7: Strategic objectives indicators and annual targets for 2017/18

Contribution to Government Priorities	Strategic Objectives	Sub-programme	Indicator ID	Objective Indicators	5-year strategic target	Audited / Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
						2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Chapter 14 of the NDP: Promoting Accountability and Fighting Corruption – Strengthen Judicial Governance and the rule of law	Strategic Objective 3: Ensure the effective and efficient administration of the Superior Courts	Administration of Superior Courts	2.1	Percentage achievement of quasi-judicial targets	100%	-	-	-	65%	80%	90%	100%

Outcome 3 of the MTSF:

All people in South Africa are and feel

safe - Sub-outcome 2:
An efficient and effective Criminal

Justice System



Table 8: Strategic objective indicators and quarterly targets for 2017/18

Contribution to Government Priorities	Strategic Objectives	Sub-programme	Indicator ID	Objective Indicators	Reporting period	Annual targets 2017/18	Quarterly targets			
							1 st	2 nd	3 rd	4 th
Chapter 14 of the NDP: Promoting Accountability and Fighting Corruption – Strengthen Judicial Governance and the rule of law	Strategic Objective 3: Ensure the effective and efficient administration of the Superior Courts	Administration of Superior Courts	2.1	Percentage achievement of quasi-judicial targets	Quarterly	80%	80%	80%	80%	80%
	Outcome 3 of the MTSE: All people in South Africa are and feel safe - Sub-outcome 2: An efficient and effective Criminal Justice System									



5.2 PROGRAMME PERFORMANCE INDICATORS AND ANNUAL TARGETS

Table 9: Programme performance indicators and annual targets for 2017/18²

Indicator ID	Contribution to Government Priorities	Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sub-programme: Administration of Superior Courts									
2.2	Chapter 14 of the NDP: Promoting Accountability and Fighting Corruption – Strengthen Judicial Governance and the rule of law	Number of Superior Courts performance monitoring reports produced per year	1	1	3	5	5	5	5
2.3	Outcome 3 of the MTSF: All people in South Africa are and feel safe - Sub-outcome 2: An efficient and effective Criminal Justice System	Percentage of default judgments finalised by Registrars per year	-	-	70% (33 252 of 47 814)	65%	80% ⁵	90%	100%
2.4		Percentage of taxations of legal costs ⁴ finalised per year	-	-	84% (18 109 of 21 550)	65%	80%	90%	100%
2.5		Number of training workshops on case management conducted for Registrars, Statisticians and Registrar's Clerks per year	-	-	-	4	4	4	4
2.6		Percentage of warrants of release delivered within one day of the release granted	-	- ⁷	-	100%	98% ⁶	98%	98%

⁴Because the exact number of default judgments and taxations to be finalised cannot be predicted, targets for these indicators from 2016/17 to 2019/20 are expressed only as percentages. The actual numbers for these targets are provided during reporting (quarterly and annually).

⁵ Current performance for this indicator (2015/16 audited outcome of 70% for default judgements and 84% for taxations) shows that the target of 65% is too low, hence the projections were increased from 80% in 2017/18 to 100% in 2019/20. This applies to two indicators (percentage of taxation of legal cost finalised per year and percentage of default judgement finalised by registrars per year).

⁶Taxations of legal costs refers to the formal quasi-judicial review of a bill of costs or other determination of costs payable by one litigant to another. The usual reason for taxing a bill of costs is to obtain the right to execute for costs to which the party is already entitled. Taxation is the process of ascertaining the specific amount.

⁷Targets captured as (-) represents no historical data as these are new indicators.

⁸The MTEF projections for percentage of warrants of release delivered within one day of the release granted were reduced from 100% to 98% due to the logistical practical considerations and limitations of the Circuit Courts in meeting the 100% target.



Table 10: Programme performance indicators and quarterly targets for 2017/18

Indicator ID	Contribution to Government Priorities	Performance Indicators	Reporting period	Annual targets 2017/18	Quarterly targets			
					1 st	2 nd	3 rd	4 th
Sub-programme: Administration of Superior Courts								
2.2	Chapter 14 of the NDP: Promoting Accountability and Fighting Corruption – Strengthen Judicial Governance and the rule of law	Number of Superior Courts performance monitoring reports produced per year	Quarterly	5	2	1	1	1
2.3		Percentage of default judgments finalised by Registrars per year	Quarterly	80%	80%	80%	80%	80%
2.4		Percentage of taxations of legal costs finalised per year	Quarterly	80%	80%	80%	80%	80%
2.5	Outcome 3 of the MTSF: All people in South Africa are and feel safe - Sub-outcome 2: An efficient and effective Criminal Justice System	Number of training workshops on case management conducted for Registrars, Statisticians and Registrar's Clerks per year	Quarterly	4	1	1	1	1
2.6		Percentage of warrants of release delivered within one day of the release granted	Quarterly	98%	98%	98%	98%	98%



5.3. RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

5.3.1. Expenditure estimates

Table 11: Superior Court Services 2017/18 MTEF expenditure estimates³

Sub-programmes	Audited Outcomes			Adjusted Appropriation			MTEF	
	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000	
Administration of Superior Courts	635	9,701	7,645	18,006	25,734	27,206	28,726	
Constitutional Court	76,108	72,064	52,348	61,534	67,577	70,339	70,943	
Supreme Court of Appeal	29,843	25,912	23,083	28,438	28,020	29,358	30,591	
High Courts	441,190	463,368	509,427	549,507	557,373	581,830	617,000	
Specialised Courts	52,859	49,943	49,453	21,567	58,766	62,600	65,986	
Total Superior Courts Services	600,635	620,988	641,956	679,052	737,470	771,333	813,246	
Economic classification								
Current Payments	499,055	559,539	551,457	630,666	695,765	730,356	765,702	
Compensation of employees	327,227	378,671	421,753	463,089	511,879	539,329	568,196	
Salaries and wages	288,796	328,875	365,524	399,107	437,276	460,547	485,002	
Social contributions	38,431	49,796	56,229	63,982	74,603	78,782	83,194	
Goods and services	171,828	180,868	129,704	167,577	183,886	191,027	197,506	
Administrative fees	134	676	1,018	2,733	3,382	3,580	3,790	
Advertising	307	59	452	103	71	56	64	
Minor Assets	5,160	3,316	4,408	12,259	14,089	13,633	14,237	
Audit costs: External	-	-	-	-	-	-	-	
Bursaries: Employees	-	-	2	-	-	-	-	
Catering: Departmental activities	296	399	698	4,415	5,134	5,474	5,780	
Communication (G&S)	15,470	15,950	3,421	12,334	15,389	15,264	15,909	
Computer services	2,012	1,265	974	1,359	2,950	3,104	3,264	
Consultants: Business and advisory services	9,918	8,530	7,978	8,576	10,497	11,291	12,291	
Laboratory services	-	-	-	-	-	-	-	
Legal services (G&S)	22	20	7	100	178	875	224	



Sub-programmes	Audited Outcomes			Adjusted Appropriation			MTTF	
	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
Science and technological services	-	-	621	-	-	-	-	-
Contractors	1,366	1,083	6,341	2,728	2,541	2,514	2,677	2,677
Agency and support/outsourced services	11,169	9,350	13,679	5,983	6,467	7,167	6,278	6,278
Entertainment	-	-	253	29	25	25	25	25
Fleet services (including government motor transport)	34,196	27,499	4,664	19,127	16,202	17,315	17,086	17,086
Inventory: Food and food supplies	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-
Inventory: Other supplies	-	-	-	-	-	-	-	-
Consumable supplies	855	1,111	1,544	1,605	1,666	1,559	1,691	1,691
Consumables: Stationery, printing and office supplies	7,434	6,861	10,198	9,888	10,835	11,134	12,133	12,133
Operating leases	-	28,105	47	1,702	2,455	1,500	1,514	1,514
Rental and hiring	2	-	-	50	83	72	76	76
Property payments	1,063	294	1,303	2,351	2,075	1,670	1,702	1,702
Transport provided: Departmental activity	-	-	-	-	-	-	-	-
Travel and subsistence	78,969	73,450	67,250	70,429	73,886	78,047	81,027	81,027
Training and development	-	6	51	41	181	192	204	204
Operating payments	2,802	2,496	4,052	4,955	5,672	5,852	6,240	6,240
Venues and facilities	653	398	743	6,810	10,108	10,703	11,294	11,294
Transfers and subsidies	1,075	2,878	1,261	1,262	1 496	1,559	2,558	2,558
Provinces and municipalities	29	45	-	38	67	77	79	79
Departmental agencies and accounts	2	6	-	1	8	8	9	9



Sub-programmes	Audited Outcomes			Adjusted Appropriation	MTEF	
	2013/14	2014/15	2015/16		2016/17	2017/18
	R'000	R'000	R'000		R'000	R'000
Households	1,044	2,827	1,261	1,223	1,421	1,474
Payments for capital assets	100,294	58,512	89,238	47,124	40,209	39,418
Machinery and equipment	100,294	58,324	88,854	47,124	40,209	39,418
Software and other intangible assets	-	188	384	-	-	-
Payments for financial assets	211	59	-	-	-	-
Total economic classification	600,635	620,988	641,956	679,052	737,470	771,333
						813,246

5.3.2. Performance and expenditure trends

Expenditure for Programme 2: Superior Court Services, increases from R737 million in 2017/18 to R813 million in 2019/20. Spending focus for this Programme during the MTEF will be on improving the court systems through effective and efficient case flow management.



6. PROGRAMME 3: JUDICIAL EDUCATION AND SUPPORT

Purpose

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

Changes to the budget programme structure

The programme name has been amended from Judicial Education and Research to Judicial Education and Support. Judicial Service Commission sub-programme has been moved from Programme 2: Superior Court Services (previously called Judicial Support and Court Administration) to Programme 3: Judicial Education and Support. The sub-programmes within this programme have therefore been increased to three.

Description

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

The programme has three sub-programmes which are:

- **South African Judicial Education Institute:** funds the activities of the South African Judicial Education Institute to provide training for Judicial Officers;
- **Judicial Policy, Research and Support:** funds the provision of research, advisory opinions on policy development and regulatory service to the Judiciary and the department; and
- **Judicial Service Commission:** provides secretariat and administrative support services to the Judicial Service Commission so that it can effectively fulfil its constitutional and legislative mandates.



6.1 STRATEGIC OBJECTIVES AND ANNUAL TARGETS FOR 2017/18

Table 12: Strategic objective indicators and annual targets

Contribution to Government Priorities	Strategic Objective	Sub-programme	Indicator ID	Objective Indicator	5-year Strategic Target	2013/14	2014/15	2015/16	Estimated Performance 2016/17	2017/18	2018/19	2019/20
Chapter 14 of the NDP: Promoting Accountability and Fighting – Strengthen Judicial Governance and the rule of law	Strategic Objective 4: Enhance judicial skills of serving and aspiring Judicial Officers to perform optimally	South African Judicial Education Institute	3.1	Number of judicial education courses conducted per year	375	53	60	59	70	77	82	87

Table 13: Strategic objective indicators and quarterly targets for 2017/18

Contribution to Government Priorities	Strategic Objective	Sub-programme	Indicator ID	Objective Indicator	Reporting period	Annual targets 2017/18	Quarterly targets			
							1 st	2 nd	3 rd	4 th
Chapter 14 of the NDP: Promoting Accountability and Fighting – Strengthen Judicial Governance and the rule of law	Strategic Objective 4: Enhance judicial skills of serving and aspiring Judicial Officers to perform optimally	South African Judicial Education Institute	3.1	Number of judicial education courses conducted per year	Quarterly	77	11	36	15	15



6.2 Programme performance indicators and annual targets

Table 14: Programme performance and annual targets for 2017/18

Contribution to Government Priorities	Indicator ID	Performance Indicators	Audited/Actual Performance			Estimated Performance 2016/17	Medium-Term Targets		
			2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Sub-programme: South African Judicial Education Institute									
Chapter 14 of the NDP: Promoting Accountability and Fighting – Strengthen Judicial Governance and the rule of law	3.2	M&E Framework for judicial education and training implemented	-	-	-	M&E Framework for judicial education and training approved	M&E Framework for judicial education and training implemented	M&E Framework for judicial education and training implemented	M&E Framework for judicial education and training reviewed and improved
Chapter 13 of the NDP: Building a capable state	3.3	Percentage of legal advisory opinions on policy development and research services provided within 15 working days of receipt	-	-	-	80% ¹⁰	85%	90%	100%
Outcome 12 of the MTSF: An efficient, effective and development-oriented public service									
Chapter 14 of the NDP: Promoting Accountability and Fighting – Strengthen Judicial Governance and the rule of law	3.4	Number of reports on judicial appointments and judicial complaints produced	-	-	-	3	3	3	3

⁹The targets are in percentages as it is not possible to predict the number of requests for advisory opinions that will be received. The actual numbers will be provided during reporting.



Table 15: Programme performance indicators and quarterly targets for 2017/18

Contribution to Government Priorities	Indicator ID	Performance Indicators	Reporting period	Annual targets 2017/18	Quarterly targets			
					1 st	2 nd	3 rd	4 th
Chapter 14 of the NDP: Promoting Accountability and Fighting – Strengthen Judicial Governance and the rule of law	3.2	M&E Framework for judicial education and training implemented	Quarterly	M&E Framework for judicial education and training implemented	N/A	Develop an evaluation tool and plan for the pilot of the two courses	Pilot the implementation of the M&E Framework	Evaluate the findings of the pilot
Chapter 13 of the NDP: Building a capable state	3.3	Percentage of legal advisory opinions on policy development and research services provided within 15 working days of receipt	Quarterly	85%	85%	85%	85%	85%
Outcome 12 of the MTSF: An efficient, effective and development-oriented public service								
Chapter 14 of the NDP: Promoting Accountability and Fighting – Strengthen Judicial Governance and the rule of law	3.4	Number of reports on judicial appointments and judicial complaints produced	Quarterly	3	1	-	1	1



6.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

6.3.1. Expenditure estimates

Table 16: Judicial Education and Support MTEF expenditure estimates

Sub-programmes	Audited Outcome			Adjusted appropriation			MTEF	
	2013/14 R'000	2014/15 R'000	2015/16 R'000	2016/17 R'000	2017/18 R'000	2018/19 R'000	2019/20 R'000	
South African Judicial Education Institute	30,997	24,249	25,952	30,218	49,036	51,513	54,400	
Judicial Policy and Research	1,029	2,124	4,690	11,588	19,849	20,577	21,323	
Judicial Service Commission	5,737	5,395	6,252	8,133	13,219	13,833	14,475	
Total Judicial Education and Support	37,763	31,768	36,894	49,939	82,104	85,923	90,198	
Economic classification								
Current Payments	37,555	31,315	36,611	49,018	74,521	78,362	82,658	
Compensation of employees	4,991	7,097	11,095	21,411	20,439	21,574	22,767	
Salaries and wages	4,245	6,330	9,897	19,412	18,261	19,272	20,337	
Social contributions	746	767	1,198	1,999	2,178	2,302	2,430	
Goods and services	32,564	24,218	25,516	27,607	54,082	56,788	59,891	
Administrative fees	10	855	861	1,066	997	1,048	1,092	
Advertising	120	173	70	143	21	24	29	
Minor Assets	188	81	165	49	399	404	405	
Catering: Departmental activities	52	59	103	167	155	160	180	
Communication (G&S)	110	101	82	322	353	361	365	
Computer services	17	-	-	-	10	10	10	
Consultants: Business and advisory services	697	523	607	1,562	2,705	2,720	2,790	
Cons/Prof. Legal Cost	2,312	317	1,714	1,584	3,800	3,955	4,112	
Contractors	153	237	16	23	111	115	117	
Agency and support/outsourced services	61	-	-	-	210	210	210	
Consumable supplies	5	13	1	20	24	24	24	
Consumables: Stationery, printing and office supplies	401	913	919	2,863	3,678	4,134	4,476	
Operating leases	-	-	-	-	-	-	-	

Travel and subsistence	19,897	15,222	15,701	14,542	16,832	17,676	18,493
Training and development	887	279	684	2,691	3,507	3,510	3,511
Operating payments	544	218	285	1,434	3,118	3,265	3,406
Venues and facilities	7,110	5,227	4,308	1,141	18,162	19,172	20,671
Transfers and subsidies	-	-	-	1	-	-	-
Households	-	-	-	1	-	-	-
Payments for capital assets	208	453	283	920	7,583	7,561	7 540
Machinery and equipment	208	453	283	920	7,583	7,561	7 540
Total economic classification	37,763	31,768	36,894	49,939	82,104	85,923	90,198

6.3.2 Performance and expenditure trends

Expenditure for Programme 3: Judicial Education and Support increases from R82 million in 2017/18 to R90 million in 2019/20. The spending focus over the MTEF will be on capacitating SAEI in support of the National Development Plan and ensuring that the institute effectively delivers on its mandate. A total of 246 judicial training and educational courses are planned for the 2017 MTEF.



PART C: LINKS TO OTHER PLANS

7. LONG TERM INFRASTRUCTURE AND OTHER PLANS

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

8. CONDITIONAL GRANTS

Not Applicable for the OCJ.

9. PUBLIC ENTITIES

Not Applicable for the OCJ.

10. PUBLIC-PRIVATE PARTNERSHIPS

Not Applicable for the OCJ.



ANNEXURES

ANNEXURE A

TECHNICAL DESCRIPTION OF INDICATORS

TECHNICAL DESCRIPTION OF OBJECTIVE INDICATORS

Objective 1	Capacitate the Office of the Chief Justice
Indicator Title	1.1 Percentage of funded vacant posts on PERSAL per year
Short Definition	This is the level of funded vacancies on PERSAL in the department over a year which should be reduced to 10% or less
Purpose/Importance	To measure the capacitation of the OCJ to enable it to provide effective administrative support to the Chief Justice and the Judiciary as mandated
Source/Collection of Data	PERSAL establishment report and summary report compiled by the Human Resource Management Unit
Method of Calculation	(Number of funded vacancies divided by number of approved funded posts) x 100
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No ¹¹
Desired Performance	Vacancy rate of 10% or less
Indicator Responsibilities	Sub-programme: Corporate Services Unit: Human Resources Management and Development

¹⁰ The indicator is not new as it replaces "Percentage of funded vacant posts filled" (i.e. the focus of the objective indicator is still on reducing/filling vacancies to ensure that the OCJ is well capacitated). Since the target on the vacancy rate was not previously reported on, there are no audited outcomes for the previous years.



Objective 2	Ensure good governance in the administration of the department
Indicator Title	1.2 Audit outcome on financial statements
Short Definition	<p>The indicator measures good governance in the administration of the OCJ through the achievement of a clean audit opinion/ outcome by 2019/20 as a result of compliance with the PFMA, Treasury Regulations and other applicable prescripts in the use of department's resources as well as the development and reporting of financial statements. Over the MTEF, the OCJ will focus on the following:</p> <ul style="list-style-type: none"> • Maintaining an unqualified audit outcome on financial statements in 2017/18 • Improving the audit outcome by 2018/19 financial year through obtaining an unqualified audit outcome on financial statements with no more than three matters of emphasis in 2018/19 • Obtaining a clean audit outcome on financial statements in 2019/20 <p>An unqualified audit outcome will be achieved through ensuring that the Annual Financial Statements (AFS) of the department are accurate and fairly present the financial position of the department</p> <p>A clean audit outcome on financial statements can be achieved by ensuring that the AFS are free from material mis-statement and there are no material findings on non-compliance with key legislation</p>
Purpose/Importance	To ensure efficiency in the administration of quasi-judicial functions.
Simple count (Material findings would constitute a larger than 10% deviation on reported asset value).	Auditor-General of South Africa (AGSA) final audit report
Method of Calculation	Simple count.
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Annually
New Indicator	No
Desired Performance	A clean audit outcome achieved and sustained
Indicator Responsibilities	<p>Sub-programme: Financial Administration</p> <p>Unit: Financial Management</p>

Objective 3	Ensure the effective and efficient administration of the Superior Courts
Indicator Title	2.1 Percentage achievement of quasi-judicial targets
Short Definition	<p>The indicator measures the achievement of quasi-judicial targets by the High Court Division's Court Administration staff. Quasi-judicial targets refer to functions performed by the Court Administration officials who are based at the courts (e.g. Registrars and Registrar's Clerks). The quasi-judicial targets to be measured in this indicator are:</p> <ul style="list-style-type: none"> • Default judgments • Taxation of legal costs • Warrants of release
Purpose/Importance	The indicator measures efficiency in the administration of quasi-judicial functions in compliance with the standards of service that are in line with codified instructions for Registrars



Source/Collection of Data	Superior Court Performance Monitoring Report (the report will be compiled utilising the following documents primary sources): <ul style="list-style-type: none"> • Default Judgments (Case Files) and the Default Judgments register • Bills of legal costs and Taxation register • Warrant of release register, acknowledgement of receipt of warrant of release, copy of the finalised J1 warrant of release
Method of Calculation	(Number of quasi-judicial matters finalised /number of quasi-judicial matters received) x 100 <ul style="list-style-type: none"> • The numerator is the sum of default judgments finalised plus the taxations of legal costs finalised and warrants of release delivered within one day in the specific quarter and/or financial year • The denominator is the sum of all default judgments received plus the sum of all number of taxations of legal costs received plus the 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	No
Desired Performance	Improved compliance with quasi-judicial targets
Indicator Responsibilities	Sub-programme: Administration of Superior Courts Unit: Court Administration

Strategic Objective 4	Enhance judicial skills of serving and aspiring Judicial Officers to perform optimally
Indicator Title	3.1 Number of judicial education courses conducted per year
Short Definition	This is the quantification of training courses conducted for serving and aspirant Judicial Officers per year
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 of the number of judicial education courses conducted
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	Sub-programme: South African Judicial Education Institute (SAJEI) Unit: SAJEI



TECHNICAL DESCRIPTION OF PROGRAMME PERFORMANCE INDICATORS

PROGRAMME 1: ADMINISTRATION

Indicator Title	1.3 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, the National Treasury Framework for Managing Programme Performance Information (FMPP) and other applicable legislation and prescripts in the development of the APP of the department, as well as submitting and tabling in Parliament as prescribed
Purpose/Importance	To measure the OCJ's compliance with related laws and regulations and usefulness of performance information through the development of a SMART and compliant APP
Source/Collection of Data	Draft APP, letters of submission of draft APPs to National Treasury and DPME and the tabled APP
Method of Calculation	Simple count of compliant APP submitted to oversight institutions and tabled in Parliament within the prescribed timeframes
Data Limitations	None
Type of Indicator	Activity
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	A quality and implementable APP with SMART indicators and targets submitted to oversight institutions and tabled in Parliament in line with the timelines set in the National Treasury's Framework on Strategic Plans and Annual Performance Plans
Indicator Responsibilities	Sub-programme: Management Unit: Strategy and Service Delivery Planning

Indicator Title	1.4 Combined Assurance Plan implemented
Short Definition	This is the implementation of the Combined Assurance Plan in order to provide a coordinated approach to all assurance activities in all Superior Courts and the OCJ National Office by 2019/20
Purpose/Importance	The Combined Assurance Plan ensures a coordinated and relevant assurance effort 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	Combined Assurance Plan implementation report produced
Method of Calculation	Simple count of implementation conducted in line with the set targets
Data Limitations	None
Type of Indicator	Activity
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Improved assurance processes within the OCJ
Indicator Responsibilities	Sub-programme: Management Unit: Risk Management

Indicator Title	1.5 Number of strategic and operational risk registers reviewed/updated
Short Definition	This is the number of strategic and operational risk registers reviewed/updated in line with the risk management plan that is linked with the objectives of the OCJ. A risk register records the identified strategic and/or operational risks of the department, their likelihood and severity, and the action steps to be taken to mitigate the risks
Purpose/Importance	To identify potential strategic and operational risks before they occur so that risk action plans can be developed and implemented across the department to mitigate adverse impacts on achieving goals and objectives of the OCJ
Source/Collection of Data	Strategic and operational risk registers and risk mitigation report produced
Method of Calculation	Simple count of the number risk registers reviewed/updated



Data Limitations	None
Type of Indicator	Activity
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Effective and efficient risk management within the OCJ
Indicator Responsibilities	Sub-programme: Management Unit: Risk Management

Indicator Title	1.6. Fraud risk assessments conducted within the OCJ
Short Definition	This is the assessment of fraud risks within the OCJ that will result in the development and implementation of a Fraud Risk Prevention Strategy and implementation plan
Purpose/Importance	To identify and assess the risks of fraud within the OCJ, in order to put in place strategies for managing and mitigating fraud risks
Source/Collection of Data	Fraud risk registers
Method of Calculation	Simple count of the number of fraud and risk assessments conducted and implementation of the Fraud Risk Prevention strategy
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	Yes
Desired Performance	Reduced levels of fraud within the OCJ
Indicator Responsibilities	Sub-programme: Management Unit: Risk Management

Indicator Title	1.7 ICT Master Systems Plan implemented over the MTEF
Short Definition	The indicator seeks to provide progress on the implementation of the ICT Master Systems Plan over the MTEF. Focus during the 2017/18 financial year will be on developing the information security framework, which provides documented processes that are used to define policies and procedures on the implementation and ongoing management of information security controls
Purpose/Importance	The indicator provides progress on the implementation of the ICT Master Systems Plan. The implementation of the MSP will ensure the integration of human resources; data and information; business activities and processes as well as infrastructure and networks to the benefit of the OCJ
Source/Collection of Data	Terms of reference, Draft information security framework, Final information security framework
Method of Calculation	Simple count of the MSP project implemented in line with the set targets
Data Limitations	None
Type of Indicator	Activity
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	ICT systems developed in line with the MSP (effective implementation of the MSP)
Indicator Responsibilities	Sub-programme: Corporate Services Unit: Information, Communication and Technology



Indicator Title	1.8 Number of compliant financial performance reports submitted within the prescribed timelines
Short Definition	This is the number of financial performance reports that complies with the requirements of the PFMA and Treasury Regulations, submitted to the Minister and National Treasury per year. 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 • Reason 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 40(4) of the PFMA relating to the submission of financial performance reports and the requirements in line with the PFMA and Treasury Regulations
Source/Collection of Data	Signed-off financial performance reports
Method of Calculation	Simple count of the number of compliant financial performance reports submitted to the Minister and National Treasury within the prescribed timelines
Data Limitations	None
Type of Indicator	Activity
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Submission of quality prescribed financial reports on time
Indicator Responsibilities	Sub-programme: Financial Administration Unit: Financial Management (Management Accounting)

Indicator Title	1.9 Number of asset registers with no material findings produced in line with the prescripts
Short Definition	This is the number of credible asset registers on physical assets verified, produced with credible information as required with no material findings in terms of section 38(1)(d) of the PFMA and section 10 of Treasury Regulations and other relevant prescripts. 3A credible asset register will ensure quality and accuracy of information and completeness of the register, as well as information that reconciles with the Basic Accounting System (BAS) and further contributing to the department achieving and sustaining an unqualified audit outcome
Purpose/Importance	To provide an asset register that is credible with accurate and complete information that complies with the PFMA requirements and other relevant National Treasury prescripts
Source/Collection of Data	Asset register
Method of Calculation	Simple count of the number of asset registers with no material findings produced in line with the prescripts, with no material findings (Material findings would constitute a larger than 10% deviation on reported asset value).
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Bi-annually and annually
New Indicator	No
Desired Performance	A credible and compliant asset register
Indicator Responsibilities	Sub-programme: Financial Administration Unit: Financial Management (Asset Management)



PROGRAMME 2: SUPERIOR COURT SERVICES

Indicator Title	2.2 Number of Superior Courts performance monitoring reports produced per year
Short Definition	The indicator measures the number of monitoring reports produced 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 monitoring 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	Reliable and credible Superior Courts performance information
Indicator Responsibilities	Sub-programme: Administration of Superior Courts Unit: Court Administration
Indicator Title	2.3 Percentage of default judgments finalised by the Registrar per year
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 (Case Files) and the default judgments register
Method of Calculation	(Number of default judgments finalised by Registrars/number of default judgments received) x 100 Annual performance = Q1 + Q2 + Q3 + Q4 ⁹
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 default judgments finalised by the Registrars
Indicator Responsibilities	Sub-programme: Administration of Superior Courts Unit: Court Administration

¹¹ The addition of the four quarters is not on the percentages achieved per quarter but the actual numbers. This also apply to indicator 2.4.



Indicator Title	2.4 Percentage of taxations of legal costs finalised per year
Short Definition	The indicator measures the percentage of opposed and unopposed taxations (taxation of legal costs) finalised (i.e. taxed and settled) by Registrars
Purpose/Importance	To measure the performance of the quasi-judicial work performed by the Registrar
Source/Collection of Data	Bills of legal costs and taxation register
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	Non- cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	An increase in the finalisation of taxations by Registrars
Indicator Responsibilities	Sub-programme: Administration of Superior Courts Unit: Court Administration

Indicator Title	2.5 Number of training workshops on case management conducted for Registrars, Statisticians and Registrar's Clerks per year
Short Definition	The indicator measures the number of case management training workshops conducted for Registrars, Statisticians and Registrar's Clerks. Case management in this instance refers to the case flow management project. That was introduced to enhance speedy finalisation of civil cases, from inception to finalisation
Purpose/Importance	To provide progress on the training of Registrars, Statisticians and Registrar's 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 of the number of training workshops conducted in line with the set targets
Data Limitations	None
Type of Indicator	Activity
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Successful and increased number of trainings will improve effectiveness and efficiency in the administration of Superior Courts
Indicator Responsibilities	Sub-programme: Administration of Superior Courts Unit: Court Administration



Indicator Title	2.6 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 and/or the court <i>a quo</i> 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	Warrant of release register, acknowledgement of receipt of warrant of release, copy of the finalised J1 warrant of release
Method of Calculation	(Number of warrants of release delivered within one day of the release granted/number of release granted) x 100
Data Limitations	None
Type of Indicator	Output
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Increase in the percentage of the warrants of release delivered within the stipulated time frame
Indicator Responsibilities	Sub-programme: Administration of Superior Courts Unit: Court Administration

PROGRAMME 3: JUDICIAL EDUCATION AND SUPPORT

Indicator Title	3.2 Monitoring and Evaluation Framework for Judicial Education and Training implemented
Short Definition	This is the implementation of activities outlined in the Monitoring and Evaluation Framework developed to monitor and evaluate the effectiveness of Judicial Education and Training Programmes Implementation entails: <ul style="list-style-type: none">• Developing an evaluation tool and plan for the pilot of the two courses• Piloting the implementation of the M&E Framework• Evaluating the findings of the pilot• A full rollout of the framework
Purpose/Importance	To measure progress on the implementation of activities outlined in the Monitoring and Evaluation Framework for Judicial Education and Training Programmes. The framework is meant to provide a mechanism that will enable SAJEI to put in use comprehensive M&E tools that will be utilised to measure the effectiveness of Judicial Education and Training
Source/Collection of Data	Quarterly implementation reports for the M&E Framework for Judicial Education and Training Programmes (Monitoring reports)
Method of Calculation	Simple count
Data Limitations	None
Type of Indicator	Activity
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Effective monitoring and evaluation of the effect of judicial education and training courses
Indicator Responsibilities	Sub-programme: SAJEI Unit: SAJEI (Research component)



Indicator Title	3.3 Percentage of legal advisory opinions on policy development and research services provided within 15 working days of receipt
Short Definition	This is the percentage of legal advisory opinions on policy development and research services that are provided to the requester in writing within 15 working days of receipt
Purpose/Importance	To measure effectiveness in providing legal advisory opinions on policy development and research services for the OCJ and the Judiciary
Source/Collection of Data	Written request, legal advisory opinions and legal opinion register indicating the client's name, the type of request, date received and date finalised
Method of Calculation	(Number of legal advisory opinions provided within 15 working days/total number of legal advisory opinions requested) x 100
Data Limitations	None
Type of Indicator	Output
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Improved compliance with legal prescripts and effective legal advisory services provided to the OCJ and Judiciary
Indicator Responsibilities	Sub-programme: Judicial Policy, Research and Support Unit: Judicial Policy and Research

Indicator Title	3.4 Number of reports on judicial appointments and judicial complaints produced
Short Definition	This is the number of reports on judicial appointments and judicial complaints proceedings undertaken by the Judicial Service Commission and supported by the OCJ (i.e. Administrative and Secretarial support provided by the OCJ)
Purpose/ Importance	To measure the support that the OCJ provides 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 ¹⁴
Method of Calculation	Simple count of the number of reports produced
Data Limitations	None
Type of Indicator	Activity
Calculation Type	Cumulative
Reporting Cycle	Quarterly and annually
New Indicator	No
Desired Performance	Effective administrative and secretarial support provided to the Judicial Service Commission
Indicator Responsibilities	Sub-programme: Judicial Policy, Research and Support Unit: Judicial Service Commission (JSC)

¹²The report provided as evidence does not provide the content and details of the appointments and complaints. The report focuses on the support that the OCJ provided to the proceedings/sessions.



ANNEXURE B: OFFICE OF THE CHIEF JUSTICE STRATEGIC RISKS

Programme	Strategic Objectives	Strategic Risks 2017/2018	Action Plans
Programme 1: Administration	Strategic Objective 1: Capacitate the Office of the Chief Justice	1. Inadequate budget to capacitate the OCJ 2. Inadequate measures to enforce governance within the department	a. Costing of the structure and re-prioritisation of posts b. Request additional funding from National Treasury to capacitate the OCJ a. Establish a unit that will facilitate governance within the department b. Monitor the implementation of compliance measures
Programme 2: Superior Court Services	Strategic Objective 3: Ensure the effective and efficient administration of the Superior Courts	3. Inadequate support provided to the Superior Courts	a. Conduct needs analysis for the operationalisation of the Superior Courts Act (budget and personnel) b. Monitoring the facilities and infrastructure. c. Engage Department of Justice and Public Works for intervention matters relating to joint contract
		4. Inadequate IT infrastructure and business systems for modernisation of Judicial systems 5. Inconsistent application of the Court administration standards/ guidelines/ rules	a. Request for funding from IJS and National Treasury for modernisation of the court systems and implementation of the MSP. a. Compile a training plan for officials b. Conduct training of officials c. Monitor the implementation of the Court administration standards/ guidelines/ rules
Programme 3: Judicial Education and Support	Strategic Objective 4: Enhance judicial skills of serving and aspiring Judicial officers to perform optimally	6. Inadequate resources to facilitate training for Judicial Officers	a. Facilitate train the Trainer programs to create a pool of Guest Facilitators b. Convert and implement the manual training module to e-learning c. Request additional funding from National Treasury to enhance capacity for judicial training



ANNEXURE C

AMENDMENTS TO THE OCJ 2015/16–2019/20 STRATEGIC PLAN AND THE 2016/17 ANNUAL PERFORMANCE PLAN

OFFICE OF THE CHIEF JUSTICE STRATEGIC ORIENTED GOALS AS REVISED IN 2016/17

STRATEGIC OUTCOMES ORIENTED GOALS (REFLECTED IN THE 2015/16-2019/20 STRATEGIC PLAN)	REVISED STRATEGIC OUTCOMES ORIENTED GOALS REFLECTED IN ANNEXURE C OF THE 2016/17 APP	REASON FOR AMENDMENTS
Goal: Capacitate the Office of the Chief Justice.	Goal: Efficient and effective administration of OCJ	Strategic Goals were amended to ensure that only outcomes focused/oriented goals are reflected in the Strategic Plan as required in terms of the National Treasury Framework for Strategic Plans and Annual Performance Plans
Goal Statement: Secure adequate human resources for the OCJ to enable it to carry out its mandate effectively by attracting and recruiting competent personnel	Goal Statement: Ensure an efficient and effective administration of the OCJ that provides optimal support to the Judiciary	
Goal: Support the Chief Justice in the fulfilment of his functions as the Head of the Judiciary.	Goal: 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	Goal Statement: Enable the Judiciary to deliver on its Constitutional mandate by providing administrative and technical support which includes judicial training, administrative and secretariat support to the Judicial Service Commission, administration of Judges' Registrable Interests and Administration of Judges' Remuneration	
Goal: Render effective and efficient administration and technical support to the Superior Courts	Goal: 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	Goal Statement: Provide administrative and technical support to ensure efficiency and effectiveness of the Superior Courts in the adjudication of cases	



OFFICE OF THE CHIEF JUSTICE STRATEGIC OBJECTIVES AS REVISED IN THE 2016/17 AND 2017/18 ANNUAL PERFORMANCE PLANS

STRATEGIC OBJECTIVES (2015/16-2019/20 STRATEGIC PLAN)	REVISED STRATEGIC OBJECTIVES (ANNEXURE C OF THE 2016/17 APP)	STRATEGIC OBJECTIVES (2017/18 APP)	REASON FOR AMENDMENTS
Ensure effective and efficient management and overall administration of the department	Capacitate the Office of the Chief Justice	No changes	The Strategic Objectives were reviewed to ensure that only outcome or high-level outputs-based objectives are reflected in the Strategic Plan and the Annual Performance Plan
Render effective corporate support services to the Judiciary and the department	Strategic Objective removed from the APP	No changes	
Render financial, supply chain and asset management services to the Judiciary and the department	Strategic objective removed from the Strategic Plan	No changes	
Ensure good governance in the administration of the department	No changes	No changes	
Ensure sound acquisition of office accommodation for the department	Strategic Objective removed from the Strategic Plan	No changes	The Strategic Objective was identified as operational. The target linked to this objective was achieved in 2015/16
Ensure effective and efficient administration of the Superior Courts	Ensure the effective and efficient administration of the Superior Courts and the Judicial Service Commission	Ensure the effective and efficient administration of the Superior Courts	The Strategic Objective was revised in 2017/18 due to changes to the budget programme structure. The Judicial Service Commission sub-programme was moved from Programme 2: Superior Court Services to Programme 3: Judicial Education and Support.
Render secretariat and administrative support services to the Judicial Service Commission	Strategic Objective removed from the Strategic Plan	No changes	The Strategic Objective was removed from the Strategic Plan to ensure that only outcome or high-level outputs-based objectives are reflected in the Strategic Plan and the Annual Performance Plan
Enhance efficiency and timeous delivery of judgments at the Constitutional Court.	Strategic Objective removed from the Strategic Plan	No changes	The Strategic Objectives relating to court performance were removed from the Strategic Plan as they are not within the control of the Judiciary. This is the work that is done by the Judiciary and the OCJ only provides administrative support.
Enhance efficiency and timeous delivery of judgments at the Supreme Court of Appeal	Strategic Objective removed from the Strategic Plan	No changes	
Enhance efficiency and timeous delivery of judgments at the High Courts	Strategic Objective removed from the Strategic Plan	No changes	
Enhance efficiency and timeous delivery of judgments at the Specialised Courts	Strategic Objective removed from the Strategic Plan	No changes	
Capacitate serving and aspirant Judicial Officers to perform optimally	Enhance judicial skills of serving and aspiring Judicial Officers to perform optimally	No changes	To ensure that the Strategic Objective is well defined
Enhance the governance of the Judiciary and the OCJ	Strategic Objective removed from the Strategic Plan	No changes	The Strategic Objective was removed from the Strategic Plan to ensure that only outcome or high-level outputs-based objectives are reflected in the Strategic Plan and the Annual Performance Plan. The Strategic Objective on enhancing the governance of the OCJ is already captured in Programme 1: Administration

DETAILS OF AMENDMENTS TO PERFORMANCE INDICATORS AND TARGETS AS REFLECTED IN THE 2015/16-2019/20 STRATEGIC PLAN AND THE 2016/17 ANNUAL PERFORMANCE PLAN

NO.	DESCRIPTION OF AMENDMENT	INDICATORS AND TARGETS REFLECTED IN THE OCJ 2015/16–2019/20 STRATEGIC PLAN AND THE 2016/17 APP		INDICATOR AND TARGETS REFLECTED IN THE OCJ 2017/18 APP		REASON FOR AMENDMENT
		INDICATOR/OBJECTIVE	TARGETS	INDICATOR	TARGETS	
1	Amendment of objective indicator	Percentage of funded vacant posts filled	2017/18 - 90% 2018/19 - 90% 2019/20 - 90%	Percentage of funded vacant posts on PERSONAL per year	2017/18 - 10% or less 2018/19 - 10% or less 2019/20 - 10% or less	The indicator was amended in order to ensure that the department measures the reduction in the funded vacancy rate rather than measuring the filling of posts. The amendment to the indicators resulted in the change of targets in order to ensure alignment with the indicator title. The indicator and target is also in line with Outcome 12 of the MTSF.
2	Amendment of indicator definition and targets	Unqualified audit outcome	2017/18 - Unqualified audit outcome 2018/19 - Unqualified audit outcome 2019/20 - Unqualified audit outcome	Audit outcome on financial statements	2017/18 – Unqualified audit outcome on financial statement for the 2016/17 financial year 2018/19 - Unqualified audit outcome on financial statements for the 2017/18 financial year with no more than three matters of emphasis 2019/20 – Clean audit outcome on financial statements for the 2018/19 financial year	To ensure that the indicator is well defined The targets were revised to ensure that they capture the planned improvement on the audit outcome for the OCJ by 2019/20.
3	Amendment of indicator definition and targets (definition)	Combined Assurance Plan developed and implemented	2017/18 - Combined Assurance Plan rolled out 2018/19 - Combined Assurance Plan reviewed and improved 2019/20 – Review and improve Combined Assurance Plan	Combined Assurance Plan implemented	2017/18 – Combined Assurance Plan implemented in all Superior Courts 2018/19 - Combined Assurance Plan reviewed 2019/20 - Improve Combined Assurance Plan	To improve on the definition of the indicator and targets to ensure that they measure one variable



NO.	DESCRIPTION OF AMENDMENT	INDICATORS AND TARGETS REFLECTED IN THE OCJ 2015/16-2019/20 STRATEGIC PLAN AND THE 2016/17 APP		INDICATOR AND TARGETS REFLECTED IN THE OCJ 2017/18 APP		REASON FOR AMENDMENT
		INDICATOR/OBJECTIVE	TARGETS	INDICATOR	TARGETS	
4	Amendment of indicator definition	Number of strategic and operational risk registers developed and updated	2016/17 – 8 2017/18 – 8 2018/19 – 8	Number of strategic and operational risk registers reviewed/updated	No amendment to targets	To improve on the definition of the indicator to ensure that it measures one variable
5	Amendment of the indicator and targets definition	ICT Master Systems Plan developed and implemented over the MTEF	2017/18 – Master Systems Plan developed critical systems developed and piloted 2018/19 – Prioritised system of the Master System Plan rollout of critical systems	ICT Master Systems Plan implemented over the MTEF	2017/18 – ICT Master Systems Plan implemented (information security framework developed) 2018/19 - ICT Master Systems Plan implemented (information security framework implemented) 2019/20 – ICT Master Systems Plan implemented (information security framework implemented)	To improve on the definition of the indicator and ensure that the targets are SMART
6	Indicator removed from the APP	Percentage of audit findings (internal and external) addressed	2016/17 - 80% 2017/18 - 90% 2018/19 - 100%	N/A	N/A	The indicator was identified as operational and was removed from the APP
7	Indicator removed from the APP	Percentage of reported fraud cases investigated	2017/18 - 100% 2018/19 - 100% 2019/20 - 100%	N/A	N/A	The indicator was identified as operational and was removed from the APP
8	New indicator	N/A	N/A	Fraud risk assessments conducted within the OCJ	2017/18 – Fraud risk assessments conducted in 24 Superior Courts 2018/19 – Fraud Risk Prevention Strategy developed 2019/20 – Fraud Risk Prevention Strategy implemented	The indicator was added in order to promote fraud prevention within the OCJ
9	Amendment of indicator definition	Number of asset registers produced in line with the prescripts	No changes to targets	Number of asset registers with no material findings produced in line with the prescripts	No changes to targets	The indicator was amended to ensure that it is well defined

NO.	DESCRIPTION OF AMENDMENT	INDICATORS AND TARGETS REFLECTED IN THE OCJ 2015/16-2019/20 STRATEGIC PLAN AND THE 2016/17 APP		INDICATOR AND TARGETS REFLECTED IN THE OCJ 2017/18 APP		REASON FOR AMENDMENT
		INDICATOR/OBJECTIVE	TARGETS	INDICATOR	TARGETS	
PROGRAMME 2: SUPERIOR COURT SERVICES						
10	Indicator definition and targets amended	Percentage of compliance with quasi-judicial targets	2017/18 - 70% 2018/19 - 75%	Percentage achievement of quasi-judicial targets	2017/18 - 80% 2018/19 - 90% 2019/20 - 100%	To ensure that indicator is well defined and to align the MTEF targets with the current baseline and contribution towards the achievement of the 5-year strategic target of 100%
11	Indicator definition and targets amended	Percentage of default judgments finalised by Registrars	2017/18 - 70% 2018/19 - 75% 2019/20 - 80%	Percentage of default judgments finalised by Registrars per year	2017/18 - 80% 2018/19 - 90% 2019/20 - 100%	Indicator amended in order to include the timeframe. To align the MTEF targets with the current baseline and contribution towards the achievement of the 5-year strategic target of 100%
12	Indicator definition and targets amended	Percentage of taxations of legal costs finalised	2017/18 - 70% 2018/19 - 75% 2019/20 - 80%	Percentage of taxations of legal costs finalised per year	2017/18 - 80% 2018/19 - 90% 2019/20 - 100%	Indicator amended in order to include the timeframe. To align the MTEF targets with the current baseline and contribution towards the achievement of the 5-year strategic target of 100%
13	Targets amended	Percentage of warrants of release delivered within one day of the release granted	2017/18 - 100% 2018/19 - 100%	Percentage of warrants of release delivered within one day of the release granted	2017/18 - 98% 2018/19 - 98% 2019/20 - 98%	To align the MTEF targets with the current level of performance
PROGRAMME 3: JUDICIAL EDUCATION AND SUPPORT						
14	Indicator definition and targets amended	Number of judicial education courses conducted	2017/18 - 75 2018/19 - 80 2019/20 - 85	Number of judicial education conducted per year	2017/18 - 77 2018/19 - 82 2019/20 - 87	Indicator amended in order to include the timeframe. Targets amended to ensure alignment with the 5-year strategic target of 375
15	Amendment of indicator definition	M&E Framework for judicial education and training developed and implemented	2017/18 - M&E Framework for judicial education and training implemented 2018/19 - M&E Framework for judicial education and training implemented	M&E Framework for judicial education and training implemented	No amendment to targets	To improve on the definition of the indicator to ensure that it measures one variable
16	Amendment of indicator definition	Percentage of legal advisory opinions on policy development and research services provided within 15 days of receipt	No amendments to targets	Percentage of legal advisory opinions on policy development and research services provided within 15 working days of receipt	No amendment to targets	The indicator definition was amended to ensure that it is specific (i.e. the inclusion of working to specify that the 15 days are "15 working days")



NO.	DESCRIPTION OF AMENDMENT	INDICATORS AND TARGETS REFLECTED IN THE OCJ 2015/16-2019/20 STRATEGIC PLAN AND THE 2016/17 APP		INDICATOR AND TARGETS REFLECTED IN THE OCJ 2017/18 APP		REASON FOR AMENDMENT
		INDICATOR/OBJECTIVE	TARGETS	INDICATOR	TARGETS	
17	Removal of the statistical table from the 2017/18 APP	All indicators that were previously included in the statistical table (pages 31 to 33 of the 2016/17 APP)	All targets for indicators that were previously included in the statistical table (pages 31 to 33 of the 2016/17 APP)	<ul style="list-style-type: none"> Indicators not included in the 2017/18 APP. The statistical table entailed the following indicators: Percentage of cases finalised (Constitutional Court) Percentage of cases finalised (Supreme Court of Appeal) Number of cases in the High Courts which are on the roll for more than 12 months Percentage of criminal cases finalised with verdicts Percentage of civil cases finalised Percentage of labour cases finalised Percentage of land claims cases finalised Percentage of electoral cases finalised Percentage of competition appeal cases finalised Percentage of disclosures for serving Judges' Registrable Interests submitted by 31 March Percentage of disclosures for newly appointed Judges' Registrable Interests submitted within 30 days of appointment 	<ul style="list-style-type: none"> The indicators and targets that were previously included on pages 31 to 33 of the 2016/17 APP have been removed as they are not within the control of the OCJ 	Targets for this indicators can be located on pages 31 to 33 of the 2016/17 Annual Performance Plan and pages 25 to 30 of the OCJ Strategic Plan for 2015/16 to 2019/20.



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