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OFFICE OF THE CHIEF JUSTICE

ANNUAL PERFORMANCE PLAN 2020/21



OFFICE OF THE CHIEF JUSTICE
REPUBLIC OF SOUTH AFRICA



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ACRONYMS AND ABBREVIATIONS

APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
BCM	Business Continuity Management
CD	Chief Director
COVID-19	Coronavirus Disease of 2019
Constitution	Constitution of the Republic of South Africa
DDG	Deputy Director-General
DoJ&CD	Department of Justice and Constitutional Development
DPSA	Department of Public Service and Administration
EHW	Employee Health and Wellness
GDP	Gross Domestic Product
GDP	Gross Domestic Product
HRM&D	Human Resource Management & Development
ICT	Information and Communications Technology
IJS	Integrated Justice System
JSC	Judicial Service Commission
MP	Member of Parliament
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
OCJ	Office of the Chief Justice
OHS	Occupational Health and Safety
SAJEI	South African Judicial Education Institute
SAPS	South African Police Service
SG	Secretary-General
SMS	Senior Management Service
SMMEs	Small, Medium and Micro Enterprises
SOPs	Standard Operating Procedures

Executive Authority statement by the Minister of Justice and Correctional Services



Mr Ronald Lamola, MP

The Constitution of the Republic of South Africa requires organs of State to assist and protect the courts to ensure their independence, impartiality, dignity, accessibility and effectiveness. The establishment of the Office of the Chief Justice (OCJ), with a mandate to provide administrative and technical support to the Judicial Branch of State, was therefore a fulfilment of this constitutional obligation and an important building block for our democracy.

Furthermore, chapter 14 of the National Development Plan (NDP), which deals with promoting accountability and fighting corruption through strengthening judicial governance and the rule of law, highlights the need to strengthen the independence of the Judiciary.

The establishment of the OCJ was therefore also a direct response to this aim of the NDP. The OCJ supports the independence of the Judiciary through strengthening judicial governance and the rule of law, as well as reducing court administration inefficiencies.

The OCJ has developed its Annual Performance Plan (APP) for the 2020/21 financial year, through which it outlines the support it will provide to the Judiciary in ensuring accountability, contributing to the fight against crime and corruption as well as strengthening judicial governance. This Plan is aimed at fulfilling the goal of ensuring access to justice. Through this Plan, the OCJ will continue playing its role in promoting the rule of law and the entrenchment of our constitutional values.

The Plan is aligned with the NDP and Government's Medium-Term Strategic Framework (MTSF) and focuses on the following priority areas:

- Supporting the Chief Justice in ensuring judicial accountability;
- Implementing initiatives that contribute to broadening and improving access to justice and the services of the Superior Courts;
- Ensuring an efficient court system;
- Improving efficiencies in court administration through modernisation of the systems, processes and infrastructure; and
- Implementing initiatives to address the impact of COVID-19 on the operation of the courts.

As the country continues to fight the COVID-19 pandemic, it is important to ensure that access to justice is not compromised and the courts remain operational in line with the Directives of the Chief Justice. The APP for the 2020/21 financial year therefore takes into account this important factor in the environment and introduces measures to keep our courts open whilst also ensuring the safety of court users and officials.

The capacitation of the South African Judicial Education Institute (SAJEI) remains one of the key priorities for the OCJ. An adequately capacitated SAJEI is important for the training of serving and aspirant Judicial Officers and, ultimately, the delivery of quality justice. During this period of the COVID-19 pandemic, SAJEI will leverage on virtual platforms to continue providing training to Judicial Officers.

Court digitisation is crucial to ensure accessible and quality justice. It is for this reason that the OCJ will roll out the court online system to twelve (12) service centres of the Superior Courts during the 2020/21 Medium-Term Expenditure Framework (MTEF) period. The COVID-19 pandemic has compelled us to move with greater urgency to leverage digital platforms and make digital transformation a reality in the courts. Since the declaration of the national state of disaster and its accompanying regulations in response to the COVID-19 pandemic, approximately one hundred and forty-seven (147) virtual court hearings have been conducted. The OCJ will see an increase in the virtual court hearings and the use of electronic platforms such as Caselines during the 2020/21 financial year and the MTEF.

It is my pleasure to present the Annual Performance Plan of the OCJ for 2020/21 financial year. I remain committed to supporting the OCJ in ensuring the full implementation and achievement of the outputs and targets set in this Plan.



Mr Ronald Lamola, MP

Minister of Justice and Correctional Services



Accounting Officer's Statement by the Secretary-General



Ms Memme Sejosengwe

The OCJ's Annual Performance Plan for the 2020/21 financial year is the first step towards the implementation of the second Strategic Plan of the organisation since its establishment. The APP gives practical effect to the OCJ's mandate of supporting the Judicial Branch of the State while also demonstrating how the organisation will contribute to the priorities of Government as outlined in the National Development Plan (NDP) and the Medium-Term Strategic Framework.

The APP will be implemented in a difficult time in our country when we are fighting the COVID-19 pandemic. The Plan therefore outlines how the OCJ will continue to deliver on its mandate despite the disruptions that may be caused by the pandemic.

One of the greatest impacts of the COVID-19 pandemic has been on the national fiscus as resources have had to be reprioritised to fight the pandemic. The OCJ, like all other organs of State, finds itself in a difficult position where services must continue to be delivered with a reduced budget. This calls for even greater efficiencies in the utilisation of resources by the Department, as well as the reprioritisation of resources to ensure that the delivery of core services is not affected.

In order to improve efficiencies in the court system, the OCJ will continue to prioritise the Information and Communication Technology (ICT) projects that include e-filing, digitisation of records and the e-Judiciary system that will assist with the administration of the Judiciary's conditions of service. In addition, we aim to refresh ICT infrastructure to ensure that it is fit for the envisaged digital transformation initiatives and improved service delivery.

In supporting the Judiciary, we continue to also prioritise the capacitation of the South African Judicial Education Institute (SAJEI). The current environment demands that we find new ways to deliver training services to serving and aspirant Judicial Officers. Part of this will involve ensuring that the operational model of SAJEI is adjusted to take advantage of available online platforms and that our educators are capacitated to operate under the new operational model.

In general, the APP covers the areas which the OCJ will focus on in addressing external and internal factors that may impact the delivery of the OCJ's mandate, including initiatives that will be put in place to mitigate the impact of the COVID-19 pandemic. These areas include:

- The provision of technical support to the Chief Justice in his international obligations in view of the Constitutional Court's membership to the World Conference on Constitutional Justice (WCCJ) and Conference of Constitutional Jurisdictions of Africa (CCJA);

- Strengthen capacity for ensuring Business Continuity Management;
- Ensure that ICT remains a Strategic Partner to Business;
- Curbing opportunities for fraud and corruption;
- Promoting professional ethics within the organisation;
- Improving the capacity of the Department with more focus on the core business;
- Implement Health and Wellness Programmes; and
- Ensuring Occupational Health and Safety.

The APP was developed in consultation with relevant stakeholders to ensure that OCJ becomes a center of excellence in discharging its mandate. To give effect to the aforementioned, the OCJ has aligned its strategies with the priorities of both the Government and the Judiciary. The OCJ has translated the key identified priorities into measurable deliverables (Impact, Outcomes and Outputs) that will be implemented and achieved for the realisation of the mandate of the department and the contribution the NDP priorities. This will ensure an effective and efficient court system that focuses on providing quality and accessible justice for all.

The OCJ will ensure a strategic deployment of resources to key service delivery areas in responding to Chapter 14 of the NDP, which calls for the promotion of accountability and fighting corruption through strengthening judicial governance and the rule of law. Efficiencies in the court system require modernised technologies. The OCJ shall leverage the advent of the Fourth Industrial Revolution (4IR), through prompt digitisations of the court system focusing on prioritised Information and Communications Technology (ICT) projects that includes e-filing, digitisation of records and the e-Judiciary. In addition, ICT infrastructure will be refreshed to be responsive to the digital transformation initiatives and improved service delivery. The OCJ will also strengthen its internal controls to promote strong governance to ensure that the department complies with applicable legislation and prescripts.

Judicial Education and Training support remains a priority of the OCJ. The South African Judicial Education Institute (SAJEI), located within the OCJ, will continue to facilitate judicial education and training for serving and aspirant Judicial Officers in line with its mandate as informed by the SAJEI Act, 2008 (Act 14 of 2008). The APP provides for concerted effort of the Office of the Chief Justice to continue providing effective and efficient support to the judicial system and Superior Courts as mandated.



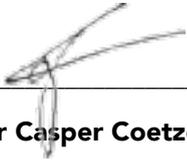
Ms Memme Sejosengwe

Secretary-General: Office of the Chief Justice

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the Management of the Office of the Chief Justice under the guidance of the Minister of Justice and Correctional Services, Mr Ronald Lamola, MP;
- Takes into account all the relevant policies, legislation and other mandates for which the Office of the Chief Justice is responsible; and
- Accurately reflects the outcomes and outputs which the Office of the Chief Justice will endeavour to achieve during the 2020 Medium-Term Expenditure Framework (MTEF) period.



Mr Casper Coetzer
Chief Financial Officer



Mr Itumeleng Malao
Head Official Responsible for Planning



Ms Memme Sejosengwe
Secretary General: Office of the Chief Justice

Approved by:



Mr Ronald Lamola, MP
Minister of Justice and Correctional Services



PART A OUR MANDATE



1. CONSTITUTIONAL MANDATE

The mandate of the OCJ is to provide support to the Judicial Branch of the State in executing its constitutional mandate. Section 165 of the Constitution provides that the judicial authority of the Republic is vested in the courts, which are independent and subject only to the Constitution and the law, which they must apply impartially and without fear, favour, or prejudice. All persons and organs of State are barred from interfering with the functioning of the courts and organs of State, through legislative and other measures, are instructed to assist and protect the courts to ensure the independence, impartiality, dignity, accessibility, and effectiveness of the courts.

Furthermore, the Constitution Seventeenth Amendment Act formally designates the Chief Justice as the Head of the Judiciary and entrusts the Chief Justice with the responsibility of the establishment and monitoring of norms and standards for the exercise of judicial functions of all courts. It also designates the Constitutional Court as the highest court in all matters. In order to advance the transformation imperatives of the Constitution, Schedule 6 to the Constitution provides for the rationalisation of all courts and all relevant legislation with the view to establishing a judicial system suited to the requirements of the Constitution.

2. LEGISLATIVE AND POLICY MANDATES

The Superior Courts Act, 2013 reaffirms the Chief Justice as the Head of the Judiciary responsible for the establishment and monitoring of norms and standards for the exercise of judicial functions of all courts. The Act further empowers the Chief Justice to issue written protocols or directives, or give guidance or advice to Judicial Officers – (a) in respect of norms and standards for the performance of the judicial functions; and (b) regarding any matter affecting the dignity, accessibility, effectiveness, efficiency or functioning of the courts.

According to Section 49 (1) of the Superior Courts Act, 2013, the Minister may, on the advice of the Chief Justice, make regulations regarding-

- a. any matter that may be necessary or expedient to prescribe regarding the administrative functions of courts and the effective and efficient functioning and administration of the courts, including the furnishing of periodical returns of statistics relating to any aspect of the functioning and administration of courts and the performance of judicial functions;

- b. the criteria to be applied for determining the number of judges to be appointed to the Supreme Court of Appeal and to any specific Division;
- c. any protocol to be observed in respect of any process of consultation required in terms of this Act;
- d. the determination of recess periods of the Superior Courts;
- e. property not liable to be seized in execution, as contemplated in Section 45; and
- f. the manner in which representatives of the magistracy must be engaged in the application of section 8.

Section 49 (2) states that any regulation made under subsection (1) must be submitted to Parliament before publication thereof in the Gazette.

Other legislative and policies which the OCJ derives its mandate from are provided in the table below:

Table 1: Other legislative and policy mandates

SER NO	LEGISLATION / PRESCRIPT	FOCUS AREA	DESCRIPTION
1	Judicial Service Commission (JSC), Act 9 of 1994	Nominations for Judicial Appointments	The OCJ provides administrative and secretarial support to the JSC which is responsible for processing nominations and recommending to the President persons to be appointed as Judges in line with the Act.
2	Code of Judicial Conduct adopted in terms of section 12 of the JSC Act, 1994	Judicial Conduct	The OCJ provides administrative and secretarial support to the Judicial Conduct Committee. The Code provides for fair, ethical and professional conduct which the Judges should uphold.
3	Regulations on the disclosures of Judges Registrable Interests (made in terms of section 13 (8) of the JSC Act, 1994)	Integrity and Ethics	The Regulations requires that Judges disclose their registrable interests to the Registrar of Judges' registrable interests. The OCJ is the Registrar for Registrable Interests as required in terms of the Act.
4	South African Judicial Education Institute (SAJEI) Act 14, 2008	Judicial Education and Training	The Act provides for the establishment of SAJEI to promote the independence, impartiality, dignity, accessibility and effectiveness of the courts through continuing judicial education.
5	Norms and Standards for the Performance of Judicial Functions issued as contemplated in section 165(6) of the Constitution, 1996 read with section 8 (2) of the Superior Courts Act, 10 of 2013.	Performance of Judicial Functions	The Norms and Standards seek to achieve the enhancement of access to quality justice for all users of the court system and ensure effective, efficient and expeditious adjudication and resolution of all disputes through the courts, where applicable. The OCJ provides support with the monitoring of the Norms and Standards implementation.
6.	Judges' Remuneration and Conditions of Employment Act, 2001 (Act 47 of 2001)	Judges' Remuneration and Conditions of Employment	This Act deals with the remuneration and conditions of service of Judges. The OCJ only play an administrative role as part of the Judicial Support functions.
7.	Judicial Matters Amendment Act, 2015 (Act 24 of 2015)	Judges' Remuneration and Conditions of Employment	In terms of the Judicial Matters Amendment Act, 2015 (Act 24 of 2015), the general administration of the Judges' Remuneration and Conditions of Employment Act, 2001 (Act 47 of 2001) has been transferred from the Director-General of the DoJ&CD to the Secretary-General (SG) of the OCJ with effect from 01 August 2016. This Amendment Act also seeks to transfer certain functions and responsibilities to SAJEI that were previously allocated to the DoJ&CD. Furthermore, the SG is responsible for accounting for JSC funds.

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

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

3.1. Contribution to the National Development Plan

The OCJ acknowledges that without a reliable, honest and an efficient court system, there can be no quality and accessible justice. In the realisation of this, the APP of the OCJ recognises and reaffirms the commitments made in the National Development Plan (NDP). This plan coincides with the Government's five year NDP implementation Plan which serves as a building block towards the achievement of the NDP priorities by the year 2030. Chapter 14 of the NDP explicitly spells out the important role the Judiciary has to play in strengthening judicial governance and the rule of law. The OCJ has a duty to support the Judiciary in the realisation of this vision as set out in its mandate.

It is the view of the OCJ that the full realisation of the NDP vision will culminate into a country that is accountable and progressive in its political, economic, and social standing. In implementing its mandate, the OCJ provide support to the Judiciary in contributing to Chapter 14 of the NDP (promoting accountability and fighting corruption). The contribution to this NDP priority is done through strengthening the judicial governance and the rule of law as follows:

- Accelerating reforms to implement a Judiciary-led court administration;
- Ensuring an efficient court system;
- Reducing court administration inefficiencies; and
- Ensuring access to justice.

The OCJ also contributes to Chapter 13 of the NDP (building a capable State) through ensuring good governance in the administration of the Department.

3.2. Contribution to the Medium-Term Strategic Framework

In its endeavour to realise the 2030 vision, Government has realigned its strategic intent and took an approach of a targeted set of focused priorities for the 2019-2024 planning period. The OCJ as a National Department is bound by these priorities and during the medium-term period, the department will demonstrate how it will contribute to the MTSF. The following are priority areas the OCJ will contribute to:

(a) Priority 1: A Capable, Ethical and Developmental State

The OCJ will contribute to this priority by focusing on the following areas:

- Addressing fraud and corruption;
- Promoting an ethical culture;
- Integrating Batho Pele principles into the department's institutional culture;
- Adherence to corporate governance principles such as leadership, strategy and performance, risk and stakeholders management;
- Improved court operations systems; and
- Modernisation of the court processes and systems.

(b) Priority 2: Economic Transformation and Job Creation

Economic transformation and job creation remains at the heart of Government's agenda as one of the key priority area. The OCJ is aware of the mounting challenges facing government regarding the slow pace of economic transformation and job creation. A concerted effort from all Government departments, private sector, and civil society is required to achieve said priority. It is for this reason that the OCJ undertakes to contribute to this priority by implementing equity programmes targeting employment and empowerment of youth, women, and people with disabilities in both the recruitment and procurement processes.

In addition, the department will be supporting Small, Medium and Micro Enterprises (SMMEs) in its procurement processes as well as complying with the Broad-Based Black Economic Empowerment (BBBEE) standards. This support will be embedded within the department's current programmes such as the internship programme, departmental recruitment processes, and procurement opportunities¹.

(c) Priority 6: Social Cohesion and Safer Communities

The OCJ will contribute to the social cohesion priority by ensuring access to safe and secure court environment, improving the integrity of court processes/ outcomes, as well as capacitating/ resourcing the courts in order for them execute their mandate.

4. RELEVANT COURT RULINGS

There are no relevant court rulings that have an impact on operations and service delivery.



¹ The OCJs contribution for this priority is indirect; therefore no specific outcomes and indicators as captured in the MTSF are included in this plan.





PART B STRATEGIC FOCUS



5. VISION, MISSION AND VALUES

VISION

A single, transformed, and independent judicial system that guarantees access to justice for all.

MISSION

To provide support to the judicial system by rendering effective and efficient court administration services.

VALUES

In the pursuit of its mandate, vision and mission, the OCJ upholds the following values:

VALUES	DESCRIPTION
Respect	<ul style="list-style-type: none"> We treat everyone with dignity, courtesy and understanding; and We ensure respect, protection, promotion and fulfillment of the values of the Constitution.
Integrity	<ul style="list-style-type: none"> We value openness, honesty, consistency and fairness; We act in good faith in all day to day activities and display humility; and We have a commitment to ethics, and focus on justice and fairness.
Transparency	<ul style="list-style-type: none"> We are open in our processes and communicate our actions and decisions clearly
Professionalism	<ul style="list-style-type: none"> We demonstrate the highest levels of competence, efficiency and ethical values in executing tasks.
Accountability	<ul style="list-style-type: none"> We ensure stringent standards of conduct and are answerable for our performance.
Excellence	<ul style="list-style-type: none"> We are result-oriented and cost effective when doing our work; We understand customer's needs, respond timeously, efficiently and effectively to customer queries and requests; and We strive for quality and high performance.

6. SITUATIONAL ANALYSIS

The situational analysis provides the external and internal environment within which the OCJ operates, as well as how these external and internal factors impact on ways in which the OCJ deliver on its mandate and ensuring continuous service delivery improvement. This situational analysis reflects the PESTEL analysis for the OCJ which outlines the Political, Economic, Social, Technological, Environmental, and Legal factors that have an influence in the functioning of the OCJ.

6.1. External Environmental Analysis

Strategic focus areas

The Office of the Chief Justice supports the Judiciary in contributing to the fight against crime. In accelerating reforms to ensure that courts are administered efficiently, the department, through the support it provides to the Judiciary, contributes to the NDP priority of strengthening judicial governance and the rule of law. In contributing to the five-year focus areas/priorities as outlined in the strategic plan, the 2020/21 financial year APP will focus on the following:

- Supporting the Chief Justice in ensuring judicial accountability
- Implement initiatives that contribute to broadening and improving access to justice and the services of the superior courts;
- Ensuring an efficient court system and providing judicial support;
- Reducing inefficiencies in court administration through modernisation of the systems, processes and infrastructure; and
- Implement initiatives that are meant to address the impact of COVID-19

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

For the past five years, economic growth of our country remained below 2% against the NDP target of 5%. The medium-term budget policy statement of 2019 showed that the South African Gross Domestic Product (GDP) growth has been revised down since the 2018 Medium-

Term Budget Policy Statement (MTBPS), because of a fragile recovery in employment and investment, and a less supportive global trade environment. Instead of a growth rate of about 1.7% in 2019 to 2.4% in 2021, the real GDP growth is considerably lower than predicted, with 1.5 percent growth expected in 2019, rising marginally to 2.1% in 2021. The South African economy contracted by 1.4% in the fourth quarter of 2019 (Statistics South Africa, 2020). As the country was starting to deal with the impact of recession when the economy contracted the advent of a rare disaster, a coronavirus pandemic, made its way with significant impact on the country's already distressed economy. The COVID-19 pandemic, which led to the lockdown, has impacted every sector of the South African economy, much as globally. During the first phase of the lock down, which started in March 2020 when the pandemic was declared a national disaster, a range of support measures including tax relief, the release of the disaster relief funds, emergency procurement, wage support through the Unemployment Insurance Fund (UIF) and funding for small businesses in distress were put in place. Despite the above mentioned measures, the state of the economy has worsened, requiring that departments surrender some of their already constrained budgets to support the COVID-19 initiatives. The operational budget of the OCJ (excluding Compensation of Employees) has therefore been reduced by R30 million or 8.8% for the 2020/21 financial year, putting more pressure on the constrained resources that are meant to support efficient court system. It is yet to be seen if further budget cuts will follow for the outer years.

In addition, many businesses have suffered a loss of income and some might not be able to operate post the COVID-19 era. Many South Africans have lost their jobs and some have experienced salary cuts which may impact on their financial commitments towards their creditors. Even though the banking sector in partnership with government is trying to support those who have been severely affected by the lockdown, the intervention may not be sustainable over time. The results of the financial loss by individuals and business will impact on the court system. The courts will therefore experience an influx of cases ranging from default judgements and eviction related matters.

The influx of the cases will require that the courts are prepared, which include that there is sufficient capacity to deal with the high demand of court services. This may also have an impact on the workforce as the high demand of services can lead to employees being over worked. Efficient and quality access to justice is still crucial regardless of the challenges with resource limitations. As a result, the court will put plans in place to ensure that the court officials deliver on the services required without compromising service delivery. In addition, the courts will also tap into available technology to ensure an efficient court system. The impact of COVID-19 on the economy is expected to last for longer, meaning that the OCJ must be prepared to operate and ensure access to justice, regardless of the resource constraints. Thus, the OCJ will continue to reprioritise its resources to the core areas of service delivery.

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

As democracy matures, the population becomes increasingly aware of their rights and interfaces more with the courts to enforce their rights. This places an additional work load on the resources of the courts and the justice system at large. The needs of society to access justice cannot be avoided as it is their constitutional right. The courts must therefore be responsive to the needs of the society by ensuring an efficient court system. Despite other challenges that have been mentioned such as resource constraints, the OCJ must find ways to ensure that the services can still be delivered in line with the expectations. It is for this reason that the focus areas of this APP emphasises effective support to the courts and the Judiciary, as well as ensuring an efficient court system, which are also in line with the NDP.

The OCJ has seen an increase in the demand for quasi-judicial services at the Superior Courts between 2016/17 to 2018/19. The number of quasi-judicial services that were lodged at the Superior Courts increased from 78 898 in 2016/17 to 101 342 in 2018/19, which shows an increase of 22% in the demand for quasi-judicial services. In the 2018/19 financial year, 97% of the quasi-judicial matters mentioned above were finalised.

Superior Courts expect to see a further increase in the demand of services resulting from social impact of the COVID-19 pandemic. Statistics South Africa has

indicated that, between 30 March to 13 April 2020, nine in ten (90%) businesses which participated in the COVID-19 business impact survey, lost turnover, while over one-third (36%) of firms indicated that they were laying off staff in the short term as a measure to cope with the impact of the COVID-19 pandemic (Statistics South Africa, 2020). The impact of businesses losing turnover and laying-off the workforce may lead to closure of businesses and an increase in unemployment rate. This impact will be felt by many sectors including the courts. The labour relations matters are expected to increase during and post the COVID-19 pandemic period. This will put pressure on the Labour Courts, while in addition, more people and businesses will default on their financial commitments, leading to an increase in the number of cases lodged at all Superior Courts. Some of the cases that are dealt with by the courts that relate to social factors include petty crimes, drugs, corruption, child abuse and gender-based violence. In order to deal with an influx of cases at Superior Courts, including the backlog that has resulted from the cases that were postponed due to the lockdown, the court system must be efficient and sufficiently resourced. Technology will play an important role in ensuring that access to quality and timely justice is provided to all citizens of South Africa.

One of the focus areas of the National Disaster Management Regulation is for Social distancing to be observed. This principle is equally important for effective management of the work environment. Social distancing requires a completely new workplace model conducive to minimise the risks and the spread of this virus. The implementation of this new model brings along a myriad of challenges relating to the reorganisation of the current OCJ operational arrangements to align and comply with the requirements of the National Disaster Management Regulation. To give effect to the requirements of the National Disaster Management Regulation, the Chief Justice issued Directives for the management of the courts amid the lockdown period. The Directives issued empowers the Heads of Court with the authority to effect these Directives in their respective courts which are meant to facilitate seamless administration of Justice during the pandemic.

Although the Superior courts may not operate at full capacity during this period, the necessary arrangement to render essential services have been made to minimise the impact on the court users. These

arrangements include amongst others ensuring that 40 percent of court officials remain actively operational to facilitate the day to day administration of the courts. Where necessary, arrangements have been for other officials to work remotely to reduce the concentration of employees in the workplace. These officials continue to render services that may not require physical interaction with the court users.

6.1.3. Technology and its role in improving access to justice

Technology plays an important role in ensuring an efficient court system that guarantees access to justice for all. Efficiencies in the court system require modernised technologies. It is important that the OCJ leverage on the advent of the Fourth Industrial Revolution (4IR), through prompt digitisation of the court system, focusing on prioritised Information and Communications Technology (ICT) projects that include court online and digitisation of court records. In addition, ICT infrastructure will be refreshed to be responsive to the digital transformation initiatives and improved service delivery. The court online system will provide a platform for Law Firms /Litigants to file documents to the courts electronically over the internet amongst other uses and benefits. The court online system is meant to fully exploit the ICT advancement to minimise not just the physical movement of people and paper-based court documents from parties to the courts, but also to leverage the benefits of electronic storage within the courts (i.e. faster document filing and retrieval, eradication of the misplacement of case files, concurrent access to view the same case filed by different parties). The full implementation of court online system will enhance access to quality justice for all.

The COVID-19 pandemic has proved to all sectors of the economy that technology remains crucial in ensuring that there is continuity in the provision of services. Although the impact of Covid-19 disrupted the operations of every business and in particular, the way in which government provide services to its beneficiaries, the plight has also presented an opportunity for the OCJ to rethink its business continuity strategies. The OCJ acknowledges the need to change the way it delivers its court administration services. The new normal that every sector is faced with requires the advent of a modernisation system that will bring about

efficiency, responsiveness and improvement in the service delivery model relating to the administration of Superior Courts. Covid-19 has therefore presented an opportunity to fast track the implementation of a modernisation system intended to deliver a justice system fit for the future. This challenge further presents the department with potential to build a future court environment that is flexible and responsive to the court users, through ICT. The OCJ's ICT strategy will be reviewed to adapt and respond to the envisaged future. Over the MTSF, the OCJ will adopt a rigorous phased-in approach in the implementation of the court online system as part of its ICT modernisation initiatives. The envisaged court online system is aimed at moving towards a paperless court administration system which will eventually reduce the physical public presence in the court buildings. The delivery of an online court through management of electronic document filing system will be a positive step in the future of modernised access to justice.

6.1.4. Legal factors impacting on the judicial system and the administration of Superior Courts

The 17th Constitution Amendment Act has increased the jurisdiction of the Constitutional Court so that, in addition to constitutional matters, the Court also has jurisdiction over other matters of general public importance. The Court is now the apex court, and court of final appeal, on all matters. Since the increase in the jurisdiction, the Court has experienced an increase in the workload, although its establishment and resources have remained the same, thereby, placing increased pressure on the court's staff to ensure that access to justice is upheld. It is anticipated that, owing the COVID-19 pandemic, and the lockdown regulations put in place, the court will see a spike in the number of cases lodged.

In addition, continuous development to the legal framework requires that the Judiciary is progressive in its affairs. In this regard, the SAJEI provides judicial education and training for Judicial Officers. Some of the training courses that have been provided in the past included areas on court annexed mediation and case management, children's court skills, criminal court skills, family court skills, civil court skills, competition law and maritime law, judicial management, judicial ethics as well as environmental law. These training courses are crucial in that they contribute towards

enhanced service delivery and the transformation of the judiciary as informed by the SAJEI Act. The need for training is also intensified in order to keep up to date with the changes in legislation that may result from the impact of COVID-19. Furthermore, this increased need for judicial education and training, gives SAJEI an opportunity to take advantage of the e-learning platforms to provide training.

6.1.5. Public perception about access to courts

The 2018 Victims of Crime Survey published by Statistics South Africa shows that 49.14² percent of households are satisfied with the way in which courts generally deal with perpetrators of crime. The remaining 50.84 percent were either not satisfied or very unsatisfied. Households who are satisfied with the way in which the courts deal with the perpetrators of crime indicated that there is a high rate of convictions, the courts pass sentences appropriate to the crime, the courts are not corrupt and they resolve cases quickly. Contrary to the above, those who indicated that they are not satisfied with the way in which the courts deal with the perpetrators of crime indicated that the courts do not have enough convictions; matters drag for too long/postponements; there is no proper notice of hearing served; courts are too lenient on criminals; court staff are corrupt; bail is granted easily; some people get preferential treatment; and court staff are not accessible.

Public perception and confidence in the courts is one of the crucial factors that can be used to assess how far the courts have gone to improve access to quality justice for all. The fact that above 50% of households are not satisfied with the court system shows that the OCJ must put interventions in place that will contribute to an efficient court system that is accessible by all. Lack of public confidence on the courts has negative implications for our democracy. The expected increase on the workload of Superior Courts resulting from the COVID-19 pandemic has the potential to worsen public confidence to the courts if efficiency is not ensured. The OCJ will ensure that the image of the courts is not affected regardless of the workload.

6.2. Internal Environmental Analysis

The OCJ has the mandate to support the Judiciary and Superior Courts to ensure an effective and efficient delivery of justice, with the main aim of improving access to quality justice for all. The Chief Justice is the Head of the Judiciary and exercises responsibility over the establishment and monitoring of Norms and Standards for the exercise of the judicial functions of all courts, which the OCJ supports. Below is the hierarchal structure format of the Superior Courts of the Republic of South Africa as provided for in the Superior Courts Act ,2013 (Act No 10 of 2013).

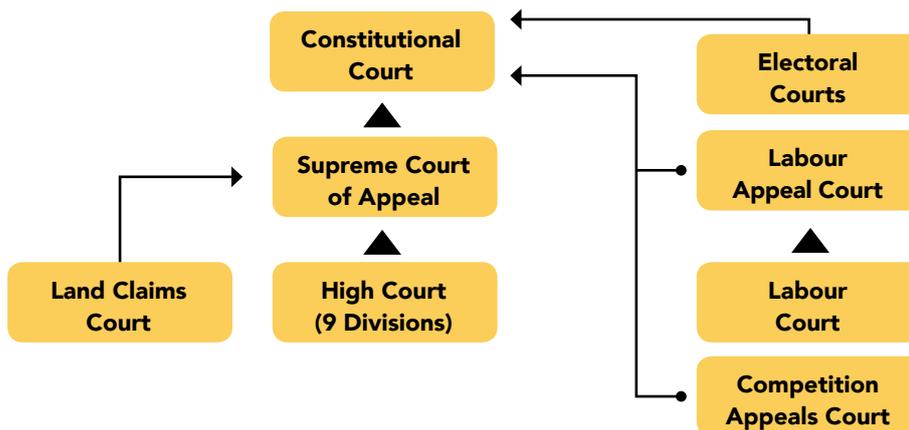


Figure 1: Hierarchal structure of the Superior Courts

² The 49.16 percent includes 7.08 percent of households who were very satisfied.

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

6.2.1. Capacity of the OCJ

Sufficient capacity is crucial for the department to deliver on its mandate and the targets as set in the Strategic Plan and Annual Performance Plan. The macro-organisational structure of the department was approved at the end of the 2018/19 financial year, which makes it imperative that the filling of the critical posts is fast tracked especially, for the strategic layer of Deputy Director-Generals (DDGs); which the department has operated without since its establishment. The OCJ exists to provide support to the Judiciary and the

courts. As a result, capacity to support the Judiciary must be ensured including providing necessary scarce skills to the courts. Priority in filling posts is given to the core staff such as Registrars and Researchers. Of importance during the 2020/21 financial year, is to ensure that the courts are sufficiently capacitated in order to efficiently deliver court services in line with the standards and the court rules. The workload of the courts is expected to be higher than normal, due to the backlogs caused by the COVID-19 lockdown, as well as the impact of the lockdown that may cause an influx of cases enrolled at the Superior Courts. The macro-organisational structure of the department is depicted in the figure on the following page.



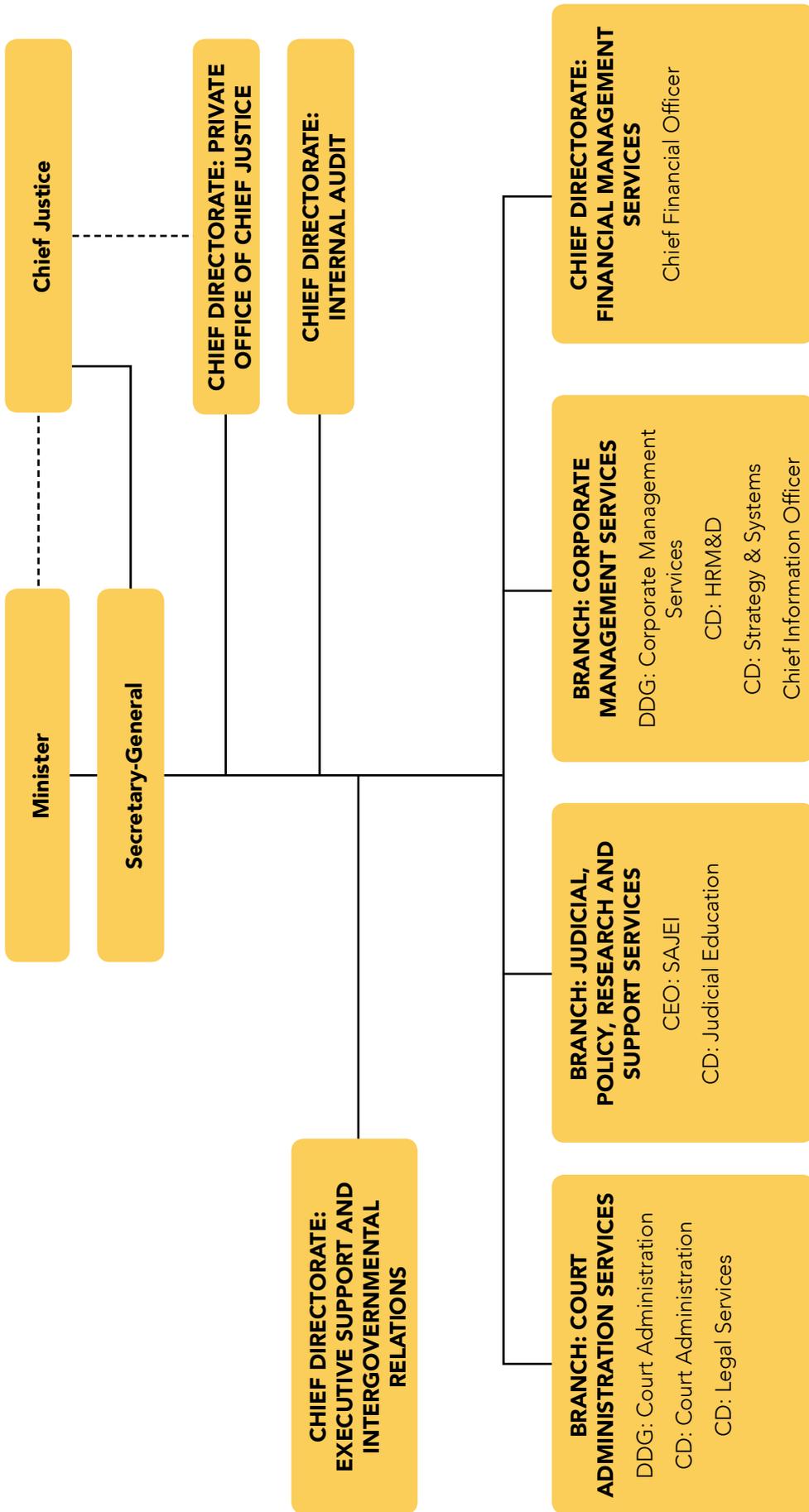


Figure 2: Macro-Organisational structure of the OCJ

6.2.2. Curbing opportunities for fraud and corruption

One of the priorities of the OCJ is to curb the occurrence of fraud and corruption activities by both officials and the court users. The OCJ has already seen a surge in corrupt activities relating to court orders. Although there are controls that have been put in place to address the problem of fraudulent court orders, it is important that these incidences are totally eradicated. The department will have strong controls in place to ensure that officials and service providers do not see an opportunity for fraud and corruption on its resources, particularly those that are intended for the COVID-19 response measures. Through an effective and efficient risk management approach, as well as the implementation of ethics and fraud awareness initiatives, opportunities for those who may want to engage in such criminal activities will be reduced.

6.2.3. Health and Wellness Programmes

For officials to contribute into an effective and efficient delivery of services, their health and wellness is of utmost importance and must be prioritised. This becomes a non-negotiable now that the country has gone through the scourge of the corona virus. The department will ramp up the implementation of health and wellness programmes over the medium term period. The lockdown may have been for a specific period, but its impact on the employees may last longer. In addition to employees' health and wellness as well as Occupational Health and Safety measures must be improved and prioritised as this may have unintended implications if not prioritised.

6.2.4. Information and Communications Technology as a Strategic Partner to Business

ICT remains a strategic enabler and partner to the delivery of the mandate of the department. The use of ICT can contribute in improving the efficiency of court processes. Most importantly, with the increase in fraud and corruption across the country and with the courts experiencing a challenge of the increase in fraudulent court orders, ICT presents an opportunity for the courts to minimise fraud and corruption. For the ICT benefits to be realised, it is important that the OCJ's ICT's function is capacitated and the department has

the appropriate ICT Infrastructure (Hardware, Netware and Network) to respond to the business needs. This requires that correct architectures are established and implemented, such as the mapping of business processes. Further, the management of knowledge and intellectual property are crucial for future knowledge generation of the department.

To achieve the above, the department will embark on a number of projects during the MTEF through the effective implementation of the ICT Strategic Plan. The ICT 5-year Strategic Plan outlines the technology roadmap to automate/digitise and transform the business of the OCJ in order to achieve its mandate and the department's vision of delivering a single, transformed, and independent judicial system that guarantees access to justice for all.

6.2.5. Business Continuity Management (BCM)

One of the key requirement for a department that is customer-centric and focused on service delivery excellence, is to ensure that services can still be delivered regardless of the circumstances. The OCJ recognised that business continuity, which is the capability of the organisation to continue delivering the services of the department at acceptable predefined levels following a disruptive incident, is not an option but a key priority. As a result, the department commenced with putting in place measures to ensure that business continuity is institutionalised. The COVID-19 pandemic made it evident that any organisation must have BCM in place with its processes institutionalised at all levels of the organisation. The department will ensure that the BCM processes are operationalised during the five-year period.

6.2.6. Financial Resources

With the need to capacitate the department (Human Resources, ICT, and Capital Infrastructure etc.), financial resources have previously been a limitation. Due to the dire economic position of the State and the change in priorities in line with the NDP, the department has found itself having to reprioritise the already constrained resources in order to ensure improved capacity. The voted budget of the OCJ grew from R 767 million in 2015/16 to R 1.1 billion in 2019/20. This increase was

mainly due to the addition of two new Superior Courts which were opened in 2016 and 2019 respectively (i.e. the Limpopo Division of the High Court, Polokwane and the Mpumalanga Division of the High Court). Another reason for growth was the capacitation of the Superior Courts subsequent to establishing the vote. The main initiatives which are still underfunded are the provision of additional human resources for improved court efficiency, as well as the need for court modernisation projects through ICT. It should be noted that the budget of the OCJ as reflected in the Estimates for National Expenditure includes the direct charge against the National Revenue Fund for Judges' salaries. Despite the internal reprioritisation that was done on the voted funds to cover the immediate response to the pandemic, a budget cut of R30 million (8.8%) was implemented on the operational budget during the special COVID-19 adjusted budget. This puts more pressure on court operations to continue to render services within the environment of the pandemic, albeit in a different way. Alternative ways of court operations necessitate additional funding to capacitate the electronic environment.

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

The OCJ, through its supply chain processes continues to comply with the BBBEE Act. This is done through the advertisement of tenders as well as request for quotations that exceeds R30 000 where the BBBEE ratings are taken into consideration. The OCJ will continue to comply with the BBBEE legislation and prescripts, whose aim is to redress the legacy of apartheid and promote the economic participation of Black People in the South African economy.

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

The OCJ supports women, youth, and people with disabilities when implementing its mandate. As at 31 March 2020, the OCJ had a total of 42 Senior Management Service (SMS) members, of which 43% (18/42) were female. Although the Department did not achieve the target of 50% females at senior management and the target of 2% for people with disabilities representation, it remains committed to recruiting women in management positions as well as people with disabilities. The number of employees with disabilities was 21, which represents 1.2% of the OCJ staff complement. In supporting the youth, the OCJ recruited 40 interns in order to provide them with necessary skills that will prepare them for the work environment. During the five-year period, the OCJ will continue to empower women, youth and people with disabilities through its procurement and recruitment processes.



PART C
MEASURING OUR
PERFORMANCE



7. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMME 1: ADMINISTRATION

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

Description of sub-programmes

The programme consists of five sub-programmes which are aligned with the budget programme structure of the department. The sub-programmes are:

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



7.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, AND TARGETS

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

Indicator ID	Outcome	Outputs	Output Indicators	Annual Targets						
				Audited /Actual performance		Estimated performance	MTEF period			
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
1.1	Effective and efficient administrative support	Clean Audit outcome for the OCJ	Audit outcome for the OCJ	Unqualified Audit outcome	Unqualified Audit outcome on financial statements for the 2016/17 financial year	Unqualified audit outcome on financial statements for the 2017/18 financial year	Unqualified audit outcome for the 2018/19 financial year with no more than 5 material misstatements	Clean Audit outcome for the 2019/20 financial year	Clean Audit outcome for the 2020/21 financial year	Clean Audit outcome for the 2021/22 financial year
1.2		Tenders awarded to suppliers with level 4 and above BBBEE status	Percentage of tenders in the department's procurement plan awarded to suppliers with level 4 and above BBBEE status	-	-	-	-	80%	80%	80%
1.3		Financial disclosures submitted	Percentage of designated employees (SMS members & other categories) ³ who submitted financial disclosures within timeframes	-	-	-	100% ⁴	100%	100%	100%

³ The indicator does not include the disclosures that are done by newly appointed employees, which must be done within 30 days of assumption of duty. This process is still managed by the department on a continuous basis.

⁴ The estimated performance is based on the 2019/20 operational plan and the reports submitted to the Public Service Commission.

Indicator ID	Outcome	Outputs	Output Indicators	Annual Targets							
				Audited / Actual performance				Estimated performance	MTEF period		
				2016/17	2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
1.4	Effective and efficient administrative support	Funded vacant posts reduced	Percentage of vacant posts on funded establishment	-	4.6% (87 of 1898)	7.2% (152 of 2 099)	10% or lower ⁵	10% or lower	10% or lower	10% or lower	10% or lower
1.5		Empowered youth	Percentage of staff in the department comprised of youth	-	-	-	30%	30%	30%	30%	30%
1.6		Women represented at SMS levels	Percentage of women represented in senior management service (SMS)	-	-	-	-	50%	50%	50%	50%
1.7		People with Disabilities representation	Percentage of people with disabilities representation in the department	-	-	-	-	2%	2%	2%	2%
1.8		Court online system implemented	Court online system implemented at Service Centres	-	-	-	-	Court online system rolled out at 2 Service Centres	Court online system rolled out in 5 Service Centres	Court online system rolled out in 5 Service Centres	Court online system rolled out in 5 Service Centres
1.9		Employee Health and Wellness (EHW) programmes implemented	Number of Employee Health and Wellness (EHW) programmes implemented within the OCJ	-	-	-	-	9	9	9	9

⁵ The target is included as 10% or lower as captured in the DPSA's guidelines.

Table 3: Indicators, annual, and quarterly targets for 2020/21

Indicator ID	Output Indicators	Annual Targets	Quarterly Targets			
			Q1	Q2	Q3	Q4
1.1	Audit Outcome for the OCJ	Clean Audit Outcome for the 2019/20 financial year	-	Clean Audit Outcome for the 2019/20 financial year	-	-
1.2	Percentage of tenders in the department's procurement plan awarded to suppliers with level 4 and above BBBEE status	80%	-	-	-	80%
1.3	Percentage of designated employees (SMS members & other categories) ⁶ who submitted financial disclosures within timeframes	100%	100%	100%	N/A	N/A
1.4	Percentage of vacant posts on funded establishment	10% or lower	-	-	-	10% or lower
1.5	Percentage of staff in the department comprised of youth	30%	30%	30%	30%	30%
1.6	Percentage of women representation in Senior Management Service (SMS)	50%	-	45%	-	50%
1.7	Percentage of people with disabilities representation in the department	2%	-	1.2%	-	2%
1.8	Court online system implemented at Service Centers	Court online system rolled-out at 2 Service Centers	-	-	Court online system rolled-out at 1 Service Center	Court online system rolled-out piloted at 1 Service Center
1.9	Number of Employee Health and Wellness (EHW) programmes implemented within the OCJ	9	-	3	3	3

⁶ The indicator does not include the disclosures that are done by newly appointed employees, which must be done within 30 days of assumption of duty. This process is still managed by the department on a continuous basis.

COVID-19 RELATED INDICATORS AND TARGETS

The advent of COVID-19 has brought with it a need for institutions to put measures that will ensure that the spread of COVID-19 is combatted. The workplace must continue to be a safe place for employees. The table below provide indicators and targets that are related to the COVID-19 measures with the 2020/21 financial years' targets. These indicators will be reviewed on an annual basis in order to assess the need for further interventions where necessary.

Output	Indicator	Annual Target (2020/21)	Quarterly Targets			
			Quarter 1 ⁷	Quarter 2	Quarter 3	Quarter 4
1. COVID-19 OHS related inspections	1.1.Number of COVID-19 OHS inspections conducted at the OCJ	3	-	1 ⁸	1	1
2. COVID-19 educational programmes	2.1.Number of COVID-19 educational programmes implemented within the OCJ	3	-	1	1	1
3. COVID-19 related trainings for safety officers	3.1.Number of COVID-19 related trainings conducted for Safety Officers	3	-	1	1	1
4. Compliance reports on COVID-19 measures	4.1.Number of compliance reports on COVID-19 measures produced	3	-	1	1	1
5. COVID-19 pandemic risk mitigation reports	5.1.Number of COVID-19 pandemic risk mitigation reports produced	3	-	1	1	1

7 Due to the fact that the revised APP is re-tabled in quarter 2, targets for quarter 1 are not included although there is work already being done.

8 The target of one encompass all inspections conducted at service centres. That is, the target of 1 refers to inspections conducted at all OCJ service centres.

7.2. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

Contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the contribution to priorities of women, children, and people with disabilities.

The outputs in Programme 1: Administration contributes to the outcome “*effective and efficient administrative support*” which is aimed at ensuring that the department has proper governance systems that support the delivery of core services provided by the OCJ and the courts. The achievement of this outcome will be realised through seven (7) distinct outputs which are: clean audit outcome maintained; tenders awarded to Previously Disadvantaged Individuals; submitted financial disclosures of designated employees (SMS members and other categories); funded vacant posts reduced; empowered youth; women representation at SMS levels; representation of People with Disabilities; court online system implemented; health and wellness programmes implemented and OHS compliant service centres.

The above mentioned outputs have a direct contribution to the achievement of the outcome and contributing to the impact the department aims to achieve which is “*quality and accessible justice for all*”. In order to realise quality and accessible justice for all, the department must have proper systems in place including the efficient and accountable management of its resources.

The outputs in Programme 1 contribute to Chapter 13 of the NDP “Building a capable State” and Priority 1 of the MTSF (A capable ethical and developmental State). In addition, the implementation of the outputs in this programme will contribute to priority 2: economic transformation and job creation whose contribution is embedded within the recruitment and procurements processes.

Explanation of planned performance in relation to outputs and rationale for the choice of output indicators relevant to the respective outcomes

In order to achieve effective and efficient administrative support, the department will ensure that it awards tenders to the level 4 and above BBEE suppliers. This is an important government priority which contributes to different imperatives such as job creation and small business development. Furthermore, the other contribution to effective and efficient administrative support is eliminating fraud and corruption in the department; ensuring that the department is sufficiently capacitated through filling vacant funded posts; ensuring that the department supports youth development initiatives; promoting the empowerment of women at SMS level, employing People with Disabilities and implementing the court online system at Service Centers as part of Court modernisation initiatives, ensuring that the health and wellness of officials is prioritised as well as ensuring that all service centres of the OCJ are OHS compliant. Achievement of targets set for the abovementioned focus areas will contribute to an efficient court system and ultimately, quality and accessible justice for all.

7.3. PROGRAMME RESOURCE CONSIDERATIONS

Table 4: MTEF Budget for Programme 1: Administration

SUB-PROGRAMMES	AUDITED		AENE	MTEF		
	2017/2018	2018/2019	2019/20	2020/2021	2021/2022	2022/2023
	R'000	R'000	R'000	R'000	R'000	R'000
MANAGEMENT	27,127	31,162	39,384	50,427	55,394	58,043
CORPORATE SERVICES	98,409	134,322	121,029	121,879	128,980	134,225
FINANCIAL ADMINISTRATION	25,727	29,260	31,147	31,195	33,548	35,224
INTERNAL AUDIT	16,404	16,808	17,639	18,615	20,239	21,126
OFFICE ACCOMMODATION	-	10,507	-	11,044	11,651	12,074
PROGRAMME 1	167,667	222,059	209,199	222,116	249,812	260,692
ECONOMIC CLASSIFICATION						
CURRENT PAYMENTS	146,875	161,805	199,542	213,092	240,518	251,052
COMPENSATION OF EMPLOYEES	73,953	87,777	100,841	116,289	123,829	130,234
SALARIES AND WAGES	65,347	77,736	89,158	105,607	112,402	118,221
SOCIAL CONTRIBUTIONS	8,606	10,041	11,683	10,682	11,427	12,013
GOODS AND SERVICES	72,915	74,028	98,701	96,803	116,689	120,818
ADMINISTRATIVE FEES: PAYMENTS	546	545	1,083	759	799	823
ADVERTISING	1,233	1,317	1,236	1,199	1,264	1,309
MINOR ASSETS (ASSETS <R5000)	244	816	512	306	321	332
AUDIT COST:EXTERNAL	6,268	5,872	5,601	5,713	6,027	6,242
BURSARIES (EMPLOYEES)	454	989	1,705	1,708	1,802	1,866
CATERING:DEPARTMENTAL ACTIVITIES	335	332	434	346	365	379
COMMUNICATION	1,755	4,549	1,353	1,031	1,087	1,128
COMPUTER SERVICES	43,814	30,621	58,909	56,851	59,978	62,119
CONS/PROF:BUSINESS&ADVISORY SERVICES	1,284	1,463	936	788	831	861
CONS/PROF:LEGAL COST	-	16	-	-	-	-
CONTRACTORS	365	687	4,345	2,670	2,817	2,917
AGENCY&SUPPORT/OUTSOURCED SERVICES	-	-	235	410	433	448
ENTERTAINMENT	-	-	-	-	-	-
FLEET SERVICES(F/SER)	1,268	58	37	36	38	39
CONS SUPPLIES	832	1,682	1,275	764	805	832
STATIONERY AND PRINTING	658	1,097	1,068	1,073	1,130	1,171
OPERATING LEASES	-	10,507	-	0	10,684	11,072
RENTAL & HIRING	8	-	-	-	-	-
PROPERTY PAYMENTS	1,088	497	620	628	1,629	1,688
TRANSPORT PROVIDED DEPT ACTIVITY	-	-	-	-	-	-
TRAVEL AND SUBSISTENCE	7,878	8,386	9,948	8,000	10,349	10,704
TRAINING & DEVELOPMENT	3,574	3,491	6,953	6,878	7,257	7,516

SUB-PROGRAMMES	AUDITED		AENE	MTEF		
	2017/2018	2018/2019	2019/20	2020/2021	2021/2022	2022/2023
	R'000	R'000	R'000	R'000	R'000	R'000
OPERATING PAYMENTS	1,190	1,091	2,216	2,498	2,641	2,710
VENUES AND FACILITIES	121	12	235	5,145	6,432	6,662
INTEREST ON RENT AND LAND	7	-	-	-	-	-
TRANSFERS AND SUBSIDIES	41	166	11	-	-	-
PROVINCIAL AND LOCAL GOVERNMENTS	1	-	-	-	-	-
DEPARTMENTAL AGENCIES & ACCOUNTS	-	-	-	-	-	-
HIGHER EDUCATION INSTITUTIONS	-	-	-	-	-	-
NON PROFIT INSTITUTIONS (NPI)	-	-	-	-	-	-
HOUSEHOLDS (HH)	40	166	11	-	-	-
PAYMENT FOR CAPITAL ASSETS	20 751	60 088	9 646	9 024	9 294	9 640
BUILDINGS & OTHER FIX STRUCTURE	-	-	-	-	-	-
MACHINERY AND EQUIPMENT	20 750	23 609	9 284	9 024	9 294	9 640
TRANSPORT EQUIPMENT	13 333	3 149	-	210	216	220
OTHER MACHINERY & EQUIPMENT	7 417	20 460	9 284	8 814	9 078	9 420
SOFTWARE & INTANGIBLE ASSETS	1	36 479	362	-	-	-
PAYMENTS FOR FINANCIAL ASSETS	-	-	-	-	-	-
TOTAL	167 667	222 059	209 199	222,116	249 812	260 692

7.3.1. Expenditure Analysis

Programme 1: Administration is allocated a total budget of R222,1 million in 2020/21, which increases to R260,7 million in the 2022/23. There is a crucial need to improve data management at Superior Courts. Recognising that modernising processes and infrastructure at these institutions is vital to ensuring their effective administration, expenditure in the Corporate Services sub-programme in the Administration programme is expected to increase from R 121.8 million in 2019/20 to R134,2 million in 2022/23. This will provide for the implementation of an electronic filing system that will allow cases and evidence to be accessed more easily,

and cloud-based software that enables evidence to be digitised in court to streamline court proceedings. Implementing these systems forms part of the broader implementation of the integrated criminal justice strategy; this is led by the DoJ & CD. By modernising systems and processes at Superior Courts to reduce inefficiencies in court administration, the department aims to increase its capacity to make court services more widely available and improve their quality.

The number of personnel in Programme 1 is expected to decrease from 257 in 2020/21, at a cost of R116 million, to 256 in 2022/23, at a cost of R130 million.

PROGRAMME 2: SUPERIOR COURT SERVICES

Purpose: Provide court administration services to the Superior Courts.

Description of sub-programmes

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

- **Administration of Superior Courts:** provides administrative and technical support to the Superior Courts, monitors the overall performance of the Superior Courts and enhances judicial stakeholder relations;
- **Constitutional Court:** funds the activities and operations of the Constitutional Court, which has jurisdiction over constitutional matters and any matter that is of general public importance;
- **Supreme Court of Appeal:** funds the activities and operations of the Supreme Court of Appeal, which adjudicates appeals in any matters arising from the High Courts or courts of similar status;
- **High Courts:** funds the activities and operations of the various 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.

The indicators and targets reflected in Programme 2:

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

The following are the support functions provided by the OCJ to Superior Courts linked with the above mentioned sub-programmes:

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

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

7.4. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, AND TARGETS

Table 5: Outcomes, outputs, output indicators, and annual targets

Indicator ID	Outcomes	Outputs	Output Indicators	Annual Targets								
				Audited /actual performance			Estimated performance			MTEF Period		
				2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23		
Sub-programme: Administration of Superior Courts												
2.1	Improved court efficiency	Default judgements finalised within 14 days	Percentage of default judgments finalised by Registrars within 14 days from date of receipt of application	-	-	-	-	70%	72%	74%		
2.2		Bills of costs taxed within 60 days	Percentage of taxations of legal bills of costs finalised within 60 days from date of set down	-	-	-	-	70%	75%	80%		
2.3		Warrants of release (J1) delivered within one day	Percentage of warrants of release (J1) delivered within one day of the release issued	88% (79 of 90)	98% (109 of 111)	98% (79 of 81)	98%	100%	100%	100%		
2.4		Monitoring reports on law reporting project	Number of monitoring reports on law reporting project produced	-	-	-	4	4	4	4		
2.5		Judicial Case Flow Management Performance reports	Number of Judicial Case Flow Management Performance reports produced	-	-	-	4	4	4	4		
2.6		Reports on enhancement of court order integrity	Number of reports on enhancement of court order integrity produced	-	5	4	4	4	4	4		

Table 6: Output indicators, annual, and quarterly targets for 2020/21

Indicator ID	Output Indicators	Annual Targets 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
2.1	Percentage of default judgments finalised by Registrars within 14 days from date of receipt of application	70%	70%	70%	70%	70%
2.2	Percentage of taxations of legal bills of costs finalised within 60 days from date of set down	70%	70%	70%	70%	
2.3	Percentage of warrants of release (J1) delivered within one day of the release issued	100%	100%	100%	100%	
2.4	Number of monitoring reports on law reporting project produced	4	1	1	1	1
2.5	Number of Judicial Case Flow Management Performance reports produced	4	1	1	1	1
2.6	Number of reports on enhancement of court order integrity produced	4	1	1	1	1



7.5. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the contribution to priorities of women, children and people with disabilities.

The outputs in Programme 2: Superior Court Services contributes to the outcome “improved court efficiency” which is aimed at ensuring that Superior Courts deliver their services in an efficient manner. The achievement of this outcome will be realised through six distinct outputs which are: default judgements finalised within 14 days; bills of costs taxed within 60 days; warrants of release (JI) delivered within one day; monitoring reports on law reporting project; judicial case flow management performance reports; and reports on enhancement of court order integrity. Finalisation of the quasi-judicial matters within the prescribed timeframes and the support to case flow management ensures that court users receive the services in the most efficient manner, which also contributes to improved public trust / confidence on the court system.

Quality and accessible justice for all can be achieved if the court system is efficient, thereby providing the right and quality services to court users on time. An efficient court system reduces the unmet needs of court users as access to justice is citizen-focused. The pre-conditions of an efficient court system include reduced court administration inefficiencies, capacitated courts, and effective stakeholder relations. The above mentioned have a direct contribution to quality and accessible justice for all.

The outputs in this programme contributes to Chapter 14 of the NDP “promoting accountability and fighting corruption”, and MTSF priority which focuses on “social cohesion and safer communities”. An efficient court system contributes to building safer communities. In addition, an efficient court system is free from corruption and promotes integrity which is in line with an intervention of the five-year NDP implementation plan “fighting corruption and promoting integrity”. Furthermore, the implementation of the outputs in this programme will contribute to priority 2: Economic Transformation and job creation, whose contribution is embedded within the court processes.

Explanation of planned performance in relation to outputs and the rationale for the choice of the output indicators relevant to the respective outcomes

In order to achieve an efficient court system, the department will ensure that the quasi-judicial matters are finalised in line with the expected timeframes as informed by the court rules. As indicated in section (a) above, an efficient court system is free from corruption. It is for this reason that the courts must uproot the problem of fraudulent court orders which has been identified as a threat, as well as other forms of fraud and corruption. The reduction of fraudulent court orders is monitored through an indicator in the APP. Other enablers of an efficient court system focuses on support for the law reporting and case-flow management projects which are flagship projects of the Judiciary.

7.6. PROGRAMME RESOURCES CONSIDERATIONS

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

SUB-PROGRAMMES	AUDITED		AENE	MTEF		
	2017/2018	2018/2019	2019/20	2020/2021	2021/2022	2022/2023
	R'000	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION OF SUPERIOR COURTS	11,312	11,150	21,919	27,594	30,920	34,164
CONSTITUTIONAL COURT	68,615	55,780	61,757	59,145	65,519	68,443
SUPREME COURT OF APPEAL	32,477	34,191	38,193	39,307	42,543	44,460
HIGH COURTS	581,169	643,250	716,150	748,224	796,819	835,118
SPECIALISED COURTS	54,651	57,176	69,041	64,201	70,736	74,212
PROGRAMME 2	748,224	801,547	907,060	938,471	1,006,537	1,056,397
ECONOMIC CLASSIFICATION						
CURRENT PAYMENTS	654,442	707,915	810,986	837,827	901,436	944,293
COMPENSATION OF EMPLOYEES	499,862	551,810	624,843	663,498	706,823	743,443
SALARIES AND WAGES	428,125	473,824	534,064	591,192	629,468	662,083
SOCIAL CONTRIBUTIONS	71,737	77,986	90,779	72,306	77,355	81,360
GOODS AND SERVICES	154,554	156,105	186,143	174,329	194,613	201,480
ADMINISTRATIVE FEES: PAYMENTS	2,509	1,471	2,197	2,587	2,728	2,820
ADVERTISING	50	14	64	24	25	26
MINOR ASSETS (ASSETS <R5000)	2,963	3,509	7,724	6,741	7,120	7,368
AUDIT COST:EXTERNAL	-	-	2,689	-	-	-
BURSARIES (EMPLOYEES)	-	-	-	-	-	-
CATERING:DEPARTMENTAL ACTIVITIES	2,154	2,142	1,066	4,412	4,652	4,817
COMMUNICATION	15,613	10,649	17,666	19,149	20,201	20,918
COMPUTER SERVICES	2,496	2,184	2,474	2,124	2,241	2,319
CONS/PROF:BUSINESS&ADVISORY SERVICES	10,293	5,310	8,841	10,081	10,635	11,012
CONS/PROF:LEGAL COST	10	11	33	58	62	63
CONTRACTORS	1,456	464	6,932	2,203	2,326	2,407
AGENCY&SUPRT/OUTSOURCED SERVICES	2,353	1,331	2,921	3,457	3,647	3,777
ENTERTAINMENT	97	16	250	324	340	353
FLEET SERVICES(F/SER)	21,157	25,668	26,372	28,908	30,495	31,576
CONS SUPPLIES	2,185	1,623	3,314	3,051	3,205	3,307
STATIONERY AND PRINTING	8,074	8,916	11,341	11,354	11,976	12,402
OPERATING LEASES	-	7,087	3,028	1,225	1,293	1,338
RENTAL & HIRING	12	11	189	15	16	16
PROPERTY PAYMENTS	1,378	2,004	2,858	2,836	2,992	3,099
TRANSPORT PROVIDED DEPT ACTIVITY	-	-	-	-	-	-
TRAVEL AND SUBSISTENCE	73,894	78,279	77,862	64,674	77,908	80,668

SUB-PROGRAMMES	AUDITED		AENE	MTEF		
	2017/2018	2018/2019	2019/20	2020/2021	2021/2022	2022/2023
	R'000	R'000	R'000	R'000	R'000	R'000
TRAINING & DEVELOPMENT	88	-	-	103	109	112
OPERATING PAYMENTS	3,617	4,432	5,430	5,695	6,004	6,211
VENUES AND FACILITIES	4,155	984	2,892	5,308	6,638	6,871
INTEREST ON RENT AND LAND	26	-	-	-	-	-
TRANSFERS AND SUBSIDIES	2,246	2,132	2,520	1,416	1,472	1,546
PROVINCIAL AND LOCAL GOVERNMENTS	7	-	45	13	15	17
DEPARTMENTAL AGENCIES & ACCOUNTS	2	-	3	4	4	4
HIGHER EDUCATION INSTITUTIONS	-	-	-	-	-	-
NON PROFIT INSTITUTIONS (NPI)	-	-	-	-	-	-
HOUSEHOLDS (HH)	2,237	2,132	2,472	1,399	1,453	1,525
PAYMENT FOR CAPITAL ASSETS	91,536	91,500	93,554	99,228	103,629	109,928
BUILDINGS & OTHER FIX STRUCTURE	-	9	-	-	-	-
MACHINERY AND EQUIPMENT	91,461	91,441	93,554	99,228	103,629	109,928
<i>TRANSPORT EQUIPMENT</i>	<i>81,698</i>	<i>85,743</i>	<i>83,167</i>	<i>88,486</i>	<i>92,035</i>	<i>95,983</i>
<i>OTHER MACHINERY & EQUIPMENT</i>	<i>9,763</i>	<i>5,698</i>	<i>10,387</i>	<i>10,742</i>	<i>11,594</i>	<i>13,945</i>
SOFTWARE & INTANGIBLE ASSETS	75	50	-	-	-	-
PAYMENTS FOR FINANCIAL ASSETS	-	-	-	-	-	-
TOTAL	748,224	801,547	907,060	938,471	1,006,537	1,056,397

7.6.1. Expenditure analysis

The programme has an allocated budget of R 938,5 million for the 2020/21 financial year, which increases to R1 billion in 2022/23. The increase in the expenditure for this programme meant to ensure an efficient court system, which will ultimately contribute to a quality and accessible justice for all. The official opening of the Mpumalanga Division of the High Court in 2019/20 marked a significant achievement in fulfilling government's democratic commitment to providing access to justice for all, as all nine provinces now have a Superior Court. The department will ensure that the court is fully operationalised over the MTEF period to provide quality judicial services to citizens of Mpumalanga at a projected cost of R 136,1 million in the Superior Court Services programme.

Spending in the High Court sub-programme is expected to account for 59.4 percent of the department's projected expenditure. Due to the labour-intensive

nature of the department's work, an estimated 70.2 percent (R 2.1 billion over the MTEF) of the budget in this programme is earmarked for spending on compensation of employees, increasing from R 663,5 million 2020/21 to R 743,4 million in 2022/23.

The number of personnel in Programme 2 is expected to decrease from 1 770 in 2020/21 to 1 728 in 2022/23. Court modernisation initiatives will play a key role in ensuring that the decrease in the number of personnel in Programme 2, does not impact on the provision of services, as well as increasing access to justice for all. As initiatives to ensure an efficient court system are implemented, the department is targeting an increase in the percentage of default judgements finalised within 14 days from 70 percent in 2020/21 to 74 percent in 2022/23; the percentage of taxations of legal costs finalised within 60 days from 70 percent in 2020/21 to 80 percent in 2022/23; and the percentage of warrants of release delivered within 1 day of release from 98 percent in 2019/20 to 100 percent in 2022/23.

PROGRAMME 3: JUDICIAL EDUCATION AND SUPPORT

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

Description of sub-programmes

The programme has three sub-programmes which are:

- **South African Judicial Education Institute:** funds the activities of the SAJEI to provide continuing judicial education for Judicial Officers and training aspirant Judicial Officers;

- **Judicial Policy, Research and Support:** provides advisory opinions on policy development, undertakes research and offers legal support services to enhance the functioning of the Judiciary; and
- **Judicial Service Commission:** provides secretariat and administrative support services to the JSC so that it can effectively fulfil its constitutional and legislative mandates.



7.7. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, AND TARGETS

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

Indicator ID	Outcomes	Outputs	Output indicators	Annual Targets						
				Audited performance		Estimated performance	MTEF Period			
				2016/17	2017/18		2018/19	2020/21	2021/22	2022/23
3.1	Enhanced judicial performance	Judicial education courses conducted	Number of judicial education courses conducted	90	91	142	80 ⁹	100	105	110
3.2		Monographs on judicial education produced	Number of research monographs on judicial education produced per year	-	-	2	2	2	2	2
3.3		Monitoring reports on litigation produced	Number of monitoring reports on litigation produced	-	-	-	4	4	4	4
3.4		Reports on judicial appointments and complaints produced ⁹	Number of reports on judicial appointments and judicial complaints produced	3	3	3	3	2	3	3

Table 9: Indicators, annual, and quarterly targets for 2020/21

Indicator ID	Output Indicators	Annual Targets 2020/21	Quarterly Targets			
			Q1	Q2	Q3	Q4
3.1	Number of judicial education courses conducted	100	15	35	30	20
3.2	Number of research monographs on judicial education produced per year	2	-	1	-	1
3.3	Number of monitoring reports on litigation produced	4	1	1	1	1
3.4	Number of reports on judicial appointments and judicial complaints produced	2	-	-	1	1 ¹⁰

⁹ The indicator relates to a report which include information on both judicial appointments and complaints (i.e. one report is produced in a quarter on the judicial appointments and complaints, for the periods when there is a JSC sitting).

¹⁰ The fourth quarter target is the annual report produced

COVID-19 RELATED INDICATORS AND TARGETS

Output	Indicator	Annual Target (2020/21)	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Judicial educational courses conducted through virtual platforms	1.1. Percentage of planned judicial educational courses conducted through virtual platforms	75% (75/100)	- ¹¹	35% (35/100)	30% (30/100)	10% (10/100)

7.8. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM PERIOD

The contribution of outputs towards achieving the outcomes and impact in the Strategic Plan aligned to the mandate of the institution; as well as the contribution to priorities of women, children and people with disabilities.

The outputs in Programme 3: Judicial Education and Support contributes to the outcome “*enhanced judicial performance*” which is aimed at ensuring that the OCJ provides administrative and technical support that enables the Judiciary to deliver on its Constitutional mandate. The achievement of this outcome will be realised through four distinct outputs which are: Judicial education courses conducted, monographs on judicial education produced, monitoring reports on litigation produced and reports on judicial appointments and judicial complaints produced.

The outcome contributes to Chapter 14 of the NDP “promoting accountability and fighting corruption” and Priorities 1 (A capable, ethical and developmental State) and 6 (Social cohesion and safer communities) of the MTSF. Access to quality justice is not possible if the Judiciary is not well resourced; if there is no means to train Judicial Officers; and if there is no accountability and ethics in the Judiciary. The output in this programme ensures that effective and efficient support is provided to the Judiciary in ensuring that the Judiciary is able to ensure access to quality justice.

Explanation of planned performance in relation to outputs and the rationale for the choice of output indicators relevant to the respective outcomes

In order to achieve enhanced judicial performance, the department will ensure that an increased number of judicial education courses are conducted, research monographs are produced, litigation reports are produced, and reports on secretariat support provided to the JSC are produced.

¹¹ Due to the fact that the revised APP is re-tabled in quarter 2, targets for quarter 1 are not included.

7.9. PROGRAMME RESOURCE CONSIDERATIONS

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

SUB-PROGRAMMES	AUDITED YEARS		AENE	MTEF YEARS		
	2017/2018	2018/2019	2019/20	2020/2021	2021/2022	2022/2023
	R'000	R'000	R'000	R'000	R'000	R'000
SOUTH AFRICAN JUDICIAL EDUCATION INSTITUTE	41,033	37,725	48,576	45,086	53,410	53,921
JUDICIAL POLICY AND RESEARCH	24,686	23,488	24,933	16,433	17,564	18,369
JUDICIAL SERVICE COMMISSION	15,905	7,200	7,924	7,735	8,589	8,951
PROGRAMME 3	81,624	68,413	81,433	69,254	79,563	81,241
ECONOMIC CLASSIFICATION						
CURRENT PAYMENTS	68,986	59,495	80,088	67,305	77,552	80,765
COMPENSATION OF EMPLOYEES	20,485	23,378	25,648	27,504	29,209	30,708
SALARIES AND WAGES	17,963	20,644	22,406	24,987	26,523	27,885
SOCIAL CONTRIBUTIONS	2,522	2,734	3,242	2,517	2,686	2,823
GOODS AND SERVICES	48,501	36,117	54,440	39,801	48,343	50,057
ADMINISTRATIVE FEES: PAYMENTS	1,773	1,572	1,094	905	955	988
ADVERTISING	193	393	100	26	27	28
MINOR ASSETS (ASSETS <R5000)	141	107	157	176	186	191
AUDIT COST:EXTERNAL	-	-	-	-	-	-
BURSARIES (EMPLOYEES)	-	-	-	-	-	-
CATERING:DEPARTMENTAL ACTIVITIES	1,589	2,042	852	767	808	836
COMMUNICATION	89	93	258	253	267	276
COMPUTER SERVICES	-	106	298	303	320	331
CONS/PROF:BUSINESS&ADVISORY SERVICES	775	995	2,118	2,468	2,604	2,696
CONS/PROF:LEGAL COST	1,337	906	4,749	4,936	5,208	5,394
CONTRACTORS	91	-	132	128	135	140
AGENCY&SUPRT/OUTSOURCED SERVICES	-	-	-	-	-	-
ENTERTAINMENT	-	143	-	-	-	-
FLEET SERVICES(F/SER)	2,540	801	-	-	-	-
CONS SUPPLIES	127	124	85	59	62	64
STATIONERY AND PRINTING	312	533	811	532	559	578
OPERATING LEASES	-	348	-	-	-	-
RENTAL & HIRING	254	-	104	226	239	248
PROPERTY PAYMENTS	-	-	-	-	-	-
TRANSPORT PROVIDED DEPT ACTIVITY	-	-	-	-	-	-
TRAVEL AND SUBSISTENCE	31,855	21,108	33,095	22,327	29,115	30,148
TRAINING & DEVELOPMENT	788	929	1,179	1,221	1,289	1,336

SUB-PROGRAMMES	AUDITED YEARS		AENE	MTEF YEARS		
	2017/2018	2018/2019	2019/20	2020/2021	2021/2022	2022/2023
	R'000	R'000	R'000	R'000	R'000	R'000
OPERATING PAYMENTS	674	605	1,545	1,394	1,470	1,522
VENUES AND FACILITIES	5,963	5,312	7,863	4,080	5,099	5,281
INTEREST ON RENT AND LAND	-	-	-	-	-	-
TRANSFERS AND SUBSIDIES	97	35	-	-	-	-
PROVINCIAL AND LOCAL GOVERNMENTS	-	-	-	-	-	-
DEPARTMENTAL AGENCIES & ACCOUNTS	-	-	-	-	-	-
HIGHER EDUCATION INSTITUTIONS	-	-	-	-	-	-
NON PROFIT INSTITUTIONS (NPI)	-	-	-	-	-	-
HOUSEHOLDS (HH)	97	35	-	-	-	-
PAYMENT FOR CAPITAL ASSETS	12 491	8 883	1 345	1 949	2 011	476
BUILDINGS & OTHER FIX STRUCTURE	-	-	-	-	-	-
MACHINERY AND EQUIPMENT	12,392	8,883	1,345	1,949	2,011	476
<i>TRANSPORT EQUIPMENT</i>	11,801	8,360	-	-	-	-
<i>OTHER MACHINERY & EQUIPMENT</i>	591	523	1,345	1,949	2,011	476
SOFTWARE & INTANGIBLE ASSETS	99	-	-	-	-	-
PAYMENTS FOR FINANCIAL ASSETS	50	-	-	-	-	-
TOTAL	81 624	68 413	81 433	69,254	79 563	81 241

7.9.1. Expenditure Analysis

The programme has an allocated budget of R69,3 million for the 2020/21 financial year, which increases to R81,2 million in 2022/23. The increase in the expenditure is for the increased number of judicial training conducted for the upcoming financial year. During the 2020/21 financial year, R45,0 million is budgeted for the provision of judicial education and training through the South African Judicial Education Training, while R25.7 million is budgeted for the Judicial Service Commission sub-programme over the MTEF period, which provides secretariat and administrative support to the Judicial Service Commission. The department also ensures judicial accountability by administering

a record of judges' registrable interests, as informed by section 13 of the Judicial Service Commission Act (1994). Expenditure for this work is in the Judicial Policy, Research and Support sub-programme, which has a budget of R52.5 million over the MTEF period.

The number of personnel for Programme 3 is expected to increase from 107 officials at a cost of R27,5 million, to 122 officials in 2022/23 at a cost of R30,7 million. The slight increase in the number of personnel and the budget in this programme are consistent with the expected increase in the number judicial education courses to be conducted over the MTEF, as well as continued effective support to the JSC.

8. KEY RISKS FOR 2020/21 FINANCIAL YEAR

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

Table 11: Key Risks per outcome

No.	Outcome	Risk	Risk Mitigation
1.	Effective and efficient administrative support	a) Possible exposure to Fraud and Corruption.	<ul style="list-style-type: none"> i. Continuous awareness on policies ii. Strengthen internal controls relating to fraudulent court orders iii. Monitor the implementation of fraud prevention and anti-corruption strategy.
		b) Inadequate ICT infrastructure to support the efficient and effective operations of the Superior Courts.	<ul style="list-style-type: none"> i. Implement and monitor the ICT strategy and its procurement plan. ii. Additional appointment and training of the ICT personnel.
		c) Inability to fully capacitate the OCJ.	<ul style="list-style-type: none"> i. Reprioritisation of budget to fund critical posts. ii. Manage the implementation of the approved OCJ Structure within the budget constraints and DPSA requirements.
		d) Inaccurate performance reports produced	<ul style="list-style-type: none"> i. Conduct assessment and analysis of the Performance of the OCJ on a monthly and quarterly basis and produce monitoring reports.
2.	Improved court efficiency	a) Inadequate administrative support to ensure court efficiency	<ul style="list-style-type: none"> i. Prioritize the appointment of registrars. ii. Continuous training of the Registrars.
3.	Enhanced judicial performance	a) Inadequate resources to conduct judicial education courses and provide support	<ul style="list-style-type: none"> i. Implementation of the e-learning module for Judicial Education ii. To develop and implement automated administrative system for the management of Judges conditions of service.

9. PUBLIC ENTITIES

The OCJ does not have public entities.

10. INFRASTRUCTURE PROJECTS

The infrastructure projects for the Superior Courts which are supported and managed by the OCJ are accounted for within the budget of the DoJ&CD as capital infrastructure and leases were excluded from the functions which were transferred to the OCJ from the DoJ&CD. The OCJ currently does not have any infrastructure projects planned or being implemented under its budget vote.

11. PUBLIC-PRIVATE PARTNERSHIPS

There are no Public- Private Partnerships applicable for the OCJ.





PART D
TECHNICAL INDICATOR
DESCRIPTIONS



PROGRAMME 1: ADMINISTRATION

Indicator Title	1.1 Audit outcome for the OCJ
Definition	The indicator measures good governance in the administration of the OCJ through the achievement of a clean audit opinion/outcome by 2020/21, and maintaining it in the outer years as a result of compliance with relevant legislation and regulatory prescripts. This includes the Public Finance Management Act, 1999 (Act No 1 of 1999) (PFMA), Treasury Regulations, Public Service Act, 1994 (Act No 10 of 1994) and Regulations, as well as other applicable prescripts in the use of Department's resources. A clean audit opinion/outcome will be achieved through ensuring that the Annual Financial Statements (AFS) of the Department are free from material misstatements (i.e. a financially unqualified audit opinion), and there are no material findings on reporting of pre-determined objectives or non-compliance with legislation.
Source of Data	Auditor-General South Africa (AGSA) final audit report
Method of Calculation / Assessment	Qualitative
Means of Verification	Departmental Annual report
Assumptions	<ul style="list-style-type: none"> • Annual Audit conducted at the OCJ • No material findings on the compliance with laws and regulations as well as predetermined objectives
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	Clean Audit Outcome
Indicator Responsibility	Chief Financial Officer

Indicator Title	1.2. Percentage of tenders in the department's procurement plan awarded to suppliers with level 4 and above BBBEE status
Definition	The indicator measures the percentage of tenders in the OCJ's procurement plan that are awarded to suppliers with level 4 and above BBBEE status, with the main aim of empowering the previously disadvantaged individuals with business opportunities.
Source of Data	BAS and JYP
Method of Calculation / Assessment	Quantitative (Number of tenders awarded to suppliers with level 4 and above BBBEE status divide by total number of Tenders awarded) x 100
Means of Verification	Signed report on departmental tenders
Assumptions	All bidders supply the required services
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A • Target for PDI's: 80%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Non-Cumulative

Reporting Cycle	Annual
Desired Performance	High number of tenders awarded to level 4 or above BBEE suppliers
Indicator Responsibility	Chief Financial Officer

Indicator Title	1.3. Percentage of designated employees (SMS members & other categories)¹² who submitted financial disclosures within timeframes
Definition	The indicator is meant to monitor compliance of the financial disclosure by the SMS members on the e-Disclosure and other categories of employees, as required in terms of regulation 16 (c), 17 (2) and 18 (3) of the Public Service Regulations and other Department of Public Service and Administration (DPSA) prescripts. Other categories of employees refers to employees other than Senior Management Services members determined by the Minister of Public Service and Administration as defined in the DPSA prescripts.
Source of Data	e-Disclosures
Method of Calculation / Assessment	Quantitative Q1 target: (Number of SMS members who disclosed their financial interest through e-Disclosure within pre-scribed timelines / total number of OCJ SMS members) X 100 Q2 target: (Number of other categories who disclosed their financial interest through e-Disclosure within prescribed timelines/ Total Number of other categories of employees who are required to disclose in terms of the DPSA prescripts) x100
Means of Verification	Consolidated compliance report (SMS disclosures to be reported in Q1 and other categories to be reported in Q2)
Assumptions	All SMS members and all categories will complete the e-Disclosures
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Bi-annually
Desired Performance	Full compliance with the e-Disclosure prescripts
Indicator Responsibility	Chief Risk Officer

Indicator Title	1.4. Percentage of vacant posts on funded establishment
Definition	This is the level of funded vacant posts on PERSAL in a financial year which should be maintained to less than 10% or lower in line with the DPSA guideline. Funded vacant posts refer to posts that are on the approved establishment which are funded in accordance with the compensation of employees' budget.
Source of Data	PERSAL
Method of Calculation / Assessment	Quantitative (Total number of funded vacant posts as at 31 March [annually] / Total number of approved funded posts as at 31 March [annually] x 100)
Means of verification	PERSAL establishment report and summary report compiled by the Human Resource Management Unit.
Assumptions	Market to provide people with relevant skills and competencies
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: In line with the recruitment plan Target for Youth: In line with the recruitment plan Target for People with Disabilities: In line with the recruitment plan

¹² The indicator does not include the disclosures that are done by newly appointed employees, which must be done within 30 days of assumption of duty. This process is still managed by the department on a continuous basis.

Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired Performance	A low vacancy rate (optimally capacitated department through a reduced vacancy rate)
Indicator Responsibility	Chief Director: Human Resource Management and Development

Indicator Title	1.5. Percentage of staff in the department comprised of youth
Definition	<p>The indicator measures the percentage of the OCJs staff complement that is comprised of the youth. The youth definition/ age used is in line with the National Youth Commission Act which defines youth as any persons between the age of 14 and 35.</p> <p>*However, the recruitment of youth will consider the legal age allowed in terms of Section 43 of the Basic Conditions of Employment Act, 1997.</p>
Source of Data	PERSAL
Method of Calculation / Assessment	Quantitative (Number of youth in the staff complement divide by Total staff complement) x 100
Means of Verification	PERSAL establishment report and summary report compiled by the Human Resource Management Unit
Assumptions	<ul style="list-style-type: none"> • Youth apply for opportunities at the OCJ • The turnover rate for youth who work at the OCJ is reduced
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: 30% • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	30% of OCJ staff is comprised of youth
Indicator Responsibility	Chief Director: HRM&D

Indicator Title	1.6. Percentage of women representation in Senior Management Service (SMS)
Definition	This indicator measures the percentage of women representation in senior management service (SMS) in the department to ensure that women are equally represented at the senior management levels in the department.
Source of Data	PERSAL
Method of Calculation / Assessment	Quantitative (Total number of women at SMS levels/Total number of SMS employees) x 100
Means of Verification	Signed report on the number of women at Senior Management Service (SMS)
Assumption	Women apply and meet the requirements for SMS opportunities
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 50% • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative

Reporting Cycle	Bi-Annual
Desired Performance	Maintain minimum of 50% women representation at SMS level
Indicator Responsibility	Chief Director: Human Resources Management and Development

Indicator Title	1.7. Percentage of people with disabilities representation in the department
Definition	This indicator measures the number of people with disabilities in the department against the establishment, to ensure that people with disabilities are represented in the employment of the department.
Source of Data	PERSAL
Method of Calculation / Assessment	Quantitative (Number of people with disabilities in the department/ Total OCJ's establishment) x 100
Means of Verification	Signed report on the number of people with disabilities in the staff establishment
Assumption	People with disabilities apply and meet the requirements for advertised opportunities
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-Annual
Desired Performance	2% of people with disabilities
Indicator Responsibility	Chief Director: Human Resources Management and Development

Indicator Title	1.8. Court online system implemented at Service Centres
Definition	This indicator measures the implementation of the Court Online System at the Superior Courts. Court on-line System, is a cloud-based digital platform which on-line case initiation, case management and evidence presentation to ensure optimised court proceedings.
Source of data	Roll-out plan
Method of Calculation / Assessment	Qualitative
Means of Verification	Signed roll-out report
Assumptions	There will be financial resources to roll-out the system
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-Annual
Desired Performance	Roll-out of court online system at all Service Centres
Indicator Responsibility	Chief Information Officer

Indicator Title	1.9. Number of Employee Health and Wellness (EHW) programmes implemented within the OCJ
Definition	The indicator measures the number of EHW programmes implemented within the OCJ in order to promote employee Health and Wellness in the OCJ in compliance with the DPSA Framework on EHW
Source of Data	Attendance registers
Method of Calculation / Assessment	Quantitative (simple count of the number of programmes implemented against the set targets)
Means of Verification	EHW programmes implementation report
Assumption	<ul style="list-style-type: none"> • There are resources available to implement the EHW programmes • Officials will attend or participate at the scheduled programmes
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Higher number of employees who participate in EHW programmes
Indicator Responsibility	Director: Labour Relations and Health and Wellness

TIDS FOR COVID-19 RELATED INDICATORS

Indicator Title	1.1. Number of COVID-19 OHS inspections conducted at the OCJ
Definition	<p>This is the number of OHS inspections projects that are implemented at the OCJ and its Service Centres to assess compliance with the COVID-19 regulations.</p> <p>*Each quarterly target includes inspections that are conducted at all Service Centres of the OCJ, including the National Office.</p>
Source of data	Individual inspections reports / checklist
Method of Calculation / Assessment	Quantitative (simple count of the number of inspections conducted against the set target)
Means of Verification	Signed consolidated inspections project report
Assumptions	Inspections are conducted at all service centres of the OCJ
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	COVID - 19 OHS related inspections conducted at all service centres
Indicator Responsibility	Director: Labour Relations and Health and Wellness

Indicator Title	1.2. Number of COVID-19 educational programmes implemented within the OCJ
Definition	This is the number of COVID-19 educational programmes conducted for OCJ officials, focusing on COVID-19 related topics as part of awareness.
Source of data	Educational programmes conducted
Method of Calculation / Assessment	Quantitative (simple count of the number of COVID-19 educational programmes implemented against the set targets)
Means of Verification	Signed report on educational programmes implemented
Assumptions	There is relevant information to be shared with officials
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	A high number of COVID-19 educational programmes implemented
Indicator Responsibility	Chief Director: HRM

Indicator Title	1.3. Number of COVID-19 related trainings conducted for Safety Officers
Definition	This is the number of trainings conducted for the Safety Officers as it relates to the COVID-19 OHS compliance measures.
Source of data	Training material
Method of Calculation / Assessment	Quantitative (simple count of the number of trainings for COVID-19 Safety Officers conducted)
Means of Verification	Signed training report
Assumptions	There are safety officers at all service centres
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	All Safety Officers receive training
Indicator Responsibility	Director: Labour Relations and Health and Wellness

Indicator Title	1.4. Number of compliance reports on COVID-19 measures produced
Definition	The indicator measures the number of reports produced on the risk management and monitoring of the implementation of the COVID-19 regulations
Source of data	Minutes of the OCJ COVID-19 Advisory Committee meetings
Method of Calculation / Assessment	Quantitative (simple count of the number of reports produced against the set target)
Means of Verification	Signed COVID-19 measures reports
Assumptions	COVID-19 measures are implemented at the OCJ
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	COVID-19 measures reports produced as planned
Indicator Responsibility	COVID-19 Advisory Committee

Indicator Title	1.5. Number of COVID-19 pandemic risk mitigation reports produced
Definition	This is the number of risk mitigation reports produced relating to the COVID-19 pandemic and its impact to the delivery of the OCJ's mandate.
Source of data	Pandemic risk register
Method of Calculation / Assessment	Quantitative (simple count of the number of risk mitigation reports produced against the set target)
Means of Verification	Signed risk mitigation reports
Assumptions	There is progress on the mitigation of identified COVID-19 related risks
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	COVID-19 pandemic risks are mitigated
Indicator Responsibility	Director: Risk Management

PROGRAMME 2: SUPERIOR COURT SERVICES

Indicator Title	2.1. Percentage of default judgments finalised by Registrars within 14 days from date of receipt of application
Definition	This indicator measures the percentage of default judgments finalised by registrars within 14 working days from date of receipt of application by the court. Default judgments finalised means those are granted, refused, or referred to open court.
Source of Data	Default Judgment Application and Order
Method of Calculation / Assessment	Quantitative (Total number of default judgments finalised within 14 working days / Total number of default judgments finalised x 100)
Means of verification	Default Judgments register
Assumptions	Default judgment matters brought before the Registrars comply with the court rules
Disaggregation of Beneficiaries (where Applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Speedy finalisation of default judgements by Registrars
Indicator Responsibility	Chief Director: Court Administration

Indicator Title	2.2. Percentage of taxations of legal bills of costs finalised within 60 days from date of set down
Definition	This is the taxation of legal costs finalised by registrars within 60 working days from date of first set down. Finalised within 60 days means bills of costs that are taxed and settled.
Source of Data	Proof of set down, Bill of legal costs
Method of Calculation/ Assessment	Quantitative (Total number of taxations of legal bills of costs finalised within 60 working days / Total Number of taxations of legal bills of costs finalised x 100)
Means of Verification	Taxations of legal bills of costs Register
Assumptions	Taxations of legal costs matters brought before the registrars comply with the court rules
Disaggregation of Beneficiaries (where Applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Speedy finalization of taxations by Registrars
Indicator Responsibility	Chief Director: Court Administration

Indicator Title	2.3. Percentage of warrants of release (J1) delivered within one day of the release issued
Definition	This indicator measures the percentage of warrants of release that are delivered to the correctional institutions within one day of the release issued
Source of Data	Warrant of release (J1)
Method of Calculation/ Assessment	Quantitative (Total number of warrants of release delivered within one day of the release issued / Total number of warrant of release issued x 100) *One day refers to a calendar day.
Means of Verification	Warrant of release (J1) register and proof of delivery of warrant of release (J1) to the Department of Correctional Services.
Assumptions	There is an official at the correctional institution where the warrant of release is being delivered to receive the warrant of release
Disaggregation of Beneficiaries (where Applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired Performance	All warrants of release (J1) delivered within timeframes
Indicator Responsibility	Chief Director: Court Administration

Indicator Title	2.4. Number of monitoring reports on Law Reporting Project produced
Definition	The indicator measures the number of monitoring reports produced on the Law Reporting project.
Source of Data	Report of Law Reporting Initiatives implemented
Method of Calculation/ Assessment	Quantitative (Simple Count of the number of reports produced against the set target)
Means of verification	Signed monitoring Reports on Law Reporting Project
Assumptions	The law reporting project is implemented
Disaggregation of Beneficiaries (where Applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Compilation and Publication of Law Reports
Indicator Responsibility	Chief Director: Court Administration

Indicator Title	2.5. Number of Judicial Case Flow Management performance reports produced
Definition	The indicator measures the number of reports produced on the monitoring of implementation of Uniform Rules of Court on Judicial case flow management.
Source of Data	Case flow Register, Judges Secretary Register and Judicial Case Flow Management Monthly Reports
Method of Calculation/ Assessment	Quantitative (Simple Count of the number of judicial relations meetings reports produced)
Assumptions	Superior Courts implements the Judicial Case Flow Management project
Means of verification	Signed Judicial Case Flow Management performance reports
Disaggregation of Beneficiaries (where Applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Enhanced case flow management.
Indicator Responsibility	Chief Director: Court Administration

Indicator Title	2.6. Number of reports on enhancement of court order integrity produced
Definition	This indicator measures the monitoring of the court order integrity project, which is being driven by the Court Order Integrity Committee (COIC). This is done by monitoring and reporting on the work of the Committee
Source of Data	Fraudulent Court Orders register / Proof of enhancement initiatives implemented.
Method of Calculation/ Assessment	Quantitative (Simple count of the number of reports produced against the set target)
Means of verification	Signed Quarterly monitoring reports on Court Order Integrity Project
Assumptions	The Court Order Integrity Committee meetings takes place every quarter and there are reported fraudulent court orders
Disaggregation of Beneficiaries (where Applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	Improved control measures on court orders
Indicator Responsibility	Chief Director: Court Administration

PROGRAMME 3: JUDICIAL EDUCATION AND SUPPORT

Indicator Title	3.1. Number of judicial education courses conducted
Definition	This is the quantification of judicial education courses offered to serving and aspiring Judicial Officers per year. Judicial education courses refer to both substantive (e.g. civil court skills) and soft skills (e.g. communication in the court room) courses offered to Judicial Officers which are decided upon by the SAJEI Council and Curriculum Committee of SAJEI.
Source of data	Course outline, the list of courses offered and nominees
Method of Calculation / Assessment	Quantitative (Simple count of the number of judicial education courses conducted against the set target)
Means of verification	Signed training attendance registers
Assumptions	<ul style="list-style-type: none"> The target will be achieved unless there are ad-hoc requests informed by operational needs at the courts, legislative/or policy changes. Availability of resources and attendees for courses
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Reporting Cycle	Quarterly
Desired performance	A high number of judicial education courses conducted contributing to improved service delivery
Indicator Responsibility	CEO: SAJEI

Indicator Title	3.2. Number of research monographs on judicial education produced per year
Definition	This refers to the number of specialised research papers that will be produced with specific focus areas on judicial education.
Source of data	Questionnaires and interviews
Method of Calculation / Assessment	Quantitative (Simple count of the number of monographs produced against the set target)
Means of verification	Monographs (research papers) produced
Assumptions	Adequate response to questionnaires and interviews
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-Annual
Desired performance	Improved judicial education curricula
Indicator Responsibility	CEO: SAJEI

Indicator Title	3.3. Number of monitoring reports on litigation produced
Definition	This is the number of monitoring reports on litigation against the department produced in order to provide progress on the management of the litigation in the department.
Source of data	Litigation Instruction letters
Method of Calculation / Assessment	Quantitative (Simple Count of the number of litigation reports produced against the set target)
Means of verification	Signed summary report on litigation
Assumptions	There are litigation matters against the department
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired performance	Compliance with legal prescripts
Indicator Responsibility	Head: Legal Services

Indicator Title	3.4. Number of reports on judicial appointments and judicial complaints produced
Definition	This indicator provides for the quantification of reports on judicial appointments and judicial complaints proceedings undertaken by the JSC supported by the OCJ (i.e. administrative and secretariat support provided by the OCJ).
Source of data	Meetings in terms of the JSC Act
Method of Calculation / Assessment	Quantitative (Simple count of the number of reports produced against the set targets)
Means of verification	Signed quarterly reports and annual report on judicial appointments and complaints proceedings/ sessions
Assumptions	Meetings to take place as planned
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Bi-annual
Desired performance	Adequate secretariat support provided to the JSC
Indicator Responsibility	Head: JSC (Secretary of the JSC)

TECHNICAL INDICATOR DESCRIPTION FOR COVID-19 RELATED INDICATORS

Indicator Title	1.1. Percentage of planned judicial education courses conducted through virtual platforms
Definition	This is the percentage of planned judicial education courses conducted on virtual platforms to ensure continuity in the provision of judicial education and training.
Source of data	Virtual trainings conducted
Method of Calculation / Assessment	Quantitative (Number of judicial education courses conducted through virtual platforms / Number of annual planned judicial education courses conducted) x 100
Means of Verification	Signed training report (The report will indicate the mode of delivery for each training conducted)
Assumptions	Judicial Officers to be trained have access to relevant virtual platforms
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	An increased number of courses conducted through virtual platforms
Indicator Responsibility	CEO: SAJEI

ANNEXURE A: DISTRICT DEVELOPMENT MODEL

The district development model is not applicable for the OCJ.





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