



OFFICE OF THE CHIEF JUSTICE
REPUBLIC OF SOUTH AFRICA

OFFICE OF THE CHIEF JUSTICE ANNUAL REPORT 2023/24



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PART A:

GENERAL

INFORMATION



1. DEPARTMENT'S GENERAL INFORMATION

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2. LIST OF ABBREVIATIONS/ACRONYMS

AFC	Audit Facilitation Committee	HIV/AIDS	Human Immunodeficiency Virus/ Acquired Immunodeficiency Syndrome
AFS	Annual Financial Statements	HOA	Homeowners' Allowance
AGSA	Auditor-General South Africa	HR	Human Resources
APP	Annual Performance Plan	HRM&D	Human Resource Management and Development
ARC	Audit and Risk Committee	IAS	Internal Audit Services
BAS	Basic Accounting System	ICT	Information and Communication Technology
B-BBEE	Broad-based Black Economic Empowerment	JSC	Judicial Service Commission
BCM	Business Continuity Management	JYP	Justice Yellow Pages
BCMS	Business Continuity Management Systems	KPI	Key Performance Indicator
BIA	Business Impact Analysis	M&E	Monitoring and Evaluation
CIP	Compulsory Induction Programme	MPSA	Minister for Public Service and Administration
CoE	Compensation of Employees	MTEF	Medium-term Expenditure Framework
COIC	Court Order Integrity Committee	MTSF	Medium-term Strategic Framework
COVID-19	Coronavirus Disease of 2019	NDP	National Development Plan
CSD	Central Supplier Database	NGOs	Non-Governmental Organisations
DFI	Departmental Financial Instructions	NRF	National Revenue Fund
DG	Director-General	NSG	National School of Government
DoJ&CD	Department of Justice and Constitutional Development	NT	National Treasury
DPSA	Department of Public Service and Administration	OCJ	Office of the Chief Justice
DPWI	Department of Public Works and Infrastructure	OCJBAC	OCJ Bid Adjudicating Committee
DTI	Department of Trade and Industry	OHS	Occupational Health & Safety
EHW	Employee Health and Wellness	OHS&E	Occupational Health, Safety and Environment
ERM	Enterprise Risk Management	OSD	Occupation Specific Dispensation
EXCO	Executive Committee	PAFC	Provincial Audit Facilitation Committee
FY	Financial Year	PFMA	Public Finance Management Act
HDI	Historically Disadvantaged Individuals	PI	Performance Information
HIV	Human Immunodeficiency Virus		

PPPFA	Preferential Procurement Policy Framework Act	SDIP	Service Delivery Improvement Plan
PPR	Preferential Procurement Regulations	SG	Secretary General
PSC	Public Service Commission	SHE	Safety Health Environment
PSR	Public Service Regulations	SHERQ	Safety, Health, Environment, Risk and Quality
PSRMF	Public Sector Risk Management Framework	SITA	State Information Technology Agency
PSWMW	Public Service Women Management Week	SMS	Senior Management Service
PWD	People with Disabilities	SOP	Standard Operating Procedure
SAJEI	South African Judicial Education Institute	STI	Sexually Transmitted Infection
SAPS	South African Police Service	TB	Tuberculosis
SCM	Supply Chain Management	UIFW	Unauthorised, Irregular, Fruitless and Wasteful
SCOPA	Standing Committee on Public Accounts	UPS	Uninterrupted Power Supply
		WSP	Workplace Skills Plan

LIST OF THE SUPERIOR COURTS

Superior Courts:

- Constitutional Court;
- Supreme Court of Appeal;
- The High Court of South Africa, consisting of Divisions; and
- Specialised Courts (*Competition Appeal Court, Electoral Court, Labour Court, Labour Appeal Court and Land Claims Court*).

LIST OF INSTITUTIONS OF THE JUDICIARY

- Judicial Service Commission; and
- South African Judicial Education Institute.

3. FOREWORD BY THE MINISTER



The year 2024 in South Africa marks the 30th anniversary of our historic constitutional democracy which is safeguarded by the Constitution of the Republic of South Africa, 1996 ("The Constitution") as the highest law in the land. The Constitution is revered and admired globally as the negotiated outcome of a process that brought together former adversaries working towards a common goal for a peaceful transition into a new South Africa. It is also respected for its pioneering approach to national values anchored on human dignity, the achievement of equality, the advancement of human rights and freedoms, non-racialism and non-sexism, amongst others. In his address on the adoption of the Constitution, the first democratically elected President of the Republic of South Africa, Mr Nelson Mandela, stated the following in describing our beloved Constitution:

"This is our national soul, our compact with one another as citizens, underpinned by our highest aspirations and our deepest apprehensions."

The Constitution therefore forms the basis of public life in South Africa and also reflects the hopes and aspirations of our nation. The Preamble to the

Constitution provides that the Constitution was adopted as the supreme law of the Republic so as to, amongst others, heal the divisions of the past and establish a society based on democratic values, social justice and fundamental human rights. In these three decades of our constitutional democracy, much has been done to realise our constitutional vision. However, we still face challenges such as structural inequality, unemployment and poverty affecting a substantial majority of the nation. Despite these challenges, the Government remains committed to the constitutional vision of establishing a society that is based on democratic values, social justice and fundamental human rights.

One of the salient features enshrined in our Constitution is the principle of judicial independence, which has been regarded by our courts as the 'lifeblood of any constitutional democracy'. Section 165(2) of the Constitution asserts that the courts are independent and subject only to the Constitution and the law, which they must apply impartially and without fear, favour or prejudice. Our independent Judiciary had played a critical role in upholding the rule of law, protecting human rights, advancing socio-economic justice and preserving our constitutional democracy. The Judiciary is one of the pillars of our constitutional democracy and has played a critical role in defending our democratic gains and stabilising our democracy.

Section 165 (4) of the Constitution enjoins organs of State to assist and protect the dignity, accessibility, effectiveness and independence of the Judiciary. To give effect to this constitutional provision, in the year 2010, the President of the Republic of South Africa proclaimed the Office of the Chief Justice (OCJ) as a National Department mandated to provide administrative support to the Judiciary. The establishment of the OCJ illustrates the Government's unwavering commitment to the independence of our Judiciary and adherence to the principle of separation of powers as a constitutional imperative. The OCJ continued to support the Judiciary in its contribution to Chapter 14 of the National Development Plan (NDP) - Vision 2030 (promoting accountability and fighting corruption) through strengthening the judicial governance and the rule of law. The OCJ directed its attention on the

following strategic goals during the Medium-term Expenditure Framework (MTEF):

- Ensuring the effective and efficient administration of the OCJ;
- Improving administration and technical support to the Judiciary; and
- Ensuring administrative support to the Superior Courts.

The promotion of access to justice for all is critical in supporting the Judiciary. The OCJ therefore continues to embrace and leverage on the advantages presented by technology in this regard. The modernisation and digitalisation of court systems remain key priorities for the OCJ to improve access to justice for all by utilising technology in court hearings. The OCJ will continue to prioritise the use of technology through the rollout of its Court Online system.

During the reporting period, access to justice and the operations of Superior Courts have been affected by irregular power supply, which also sometimes affects water supply to the Courts. During the period under review, the OCJ has put in place contingency measures in the majority of Superior Courts to secure operations in spite of irregular power and water services. This, in turn, has ensured continuous access to justice.

In the NDP, the Government made a commitment to strengthen judicial governance and the rule of law. One of the OCJ's priority areas during the reporting period has been the judicial education and training support. To ensure this support continues to enhance service delivery and judicial performance, in 2023/24 Financial Year (FY), the South African Judicial Education Institute (SAJEI), located under the OCJ, forged ahead with the provision of education courses to current and aspiring Judicial Officers. I am confident that, notwithstanding any challenges outside of the control of SAJEI, the Institute will continue with its mandate to promote the independence, impartiality, dignity, accessibility and effectiveness of the courts by providing judicial education for Judicial Officers.

Our Constitution enjoins Government to implement an ethical and accountable system of governance. The fight against corruption in both the public and private sectors remains one of Government's priorities. The OCJ continued to prioritise the promotion of a culture of professionalism, ethics and

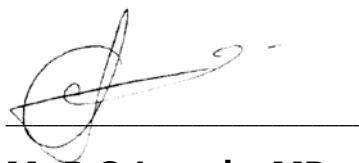
good governance. This was achieved by, amongst other measures, strengthening internal controls in the fight against corruption.

During the 2023/24 FY, the OCJ was allocated a total budget of R2.578 billion. The budget reductions implemented since the advent of the COVID-19 pandemic decreased the 2023/24 FY voted budget allocation by R144.4 million (10.2%). In this economically constrained environment, the OCJ had to be innovative and develop new ways of operating to keep the Superior Courts operational by extracting full value from each rand allocated to the Department. I am pleased to report that the OCJ put to productive use 99.2% of its total budget.

The current austerity measures, especially insofar as recruitment of employees is concerned, pose a threat to the continued efficient functioning of the Superior Courts. The OCJ will continue to reprioritise its budget and operations to ensure that delivery of core services, namely, support to Courts, is not adversely affected by staff turnover. The OCJ's priority is to ensure both administrative and financial efficiency in the courts.

I wish to convey my deepest appreciation to Chief Justice RMM Zondo and the Heads of Court for their assistance with judicial governance and effective court management. My appreciation is also extended to the entire Judiciary for its commitment and dedication to providing justice to all as a constitutional imperative. I would also like to thank the Deputy Minister of Justice and Constitutional Development, Mr John Jeffery, for his support; the Portfolio Committee on Justice and Correctional Services, the Audit and Risk Committee (ARC) of the OCJ and all other stakeholders for their unwavering support.

My sincere gratitude also goes to the Secretary General (SG) of the OCJ, Ms Memme Sejosengwe, and all employees of the OCJ for their commitment to supporting the Judiciary and adherence to the principles of good governance in the Public Service.



Mr R O Lamola, MP

Minister of Justice and Correctional Services
Date: 31 July 2024

4. REPORT OF THE ACCOUNTING OFFICER



4.1 OVERVIEW OF THE OPERATIONS OF THE DEPARTMENT

The 2023/24 FY is the fourth year of implementing the OCJ 2020/21-2024/25 Strategic Plan. The OCJ was established as a Government Department to support the Judiciary in ensuring effectiveness and efficiency of the administration of the Superior Courts. During the reporting period, the OCJ continued to execute its mandate of supporting the Judiciary through three programmes, namely, Administration, Superior Court Services and Judicial Education and Support. The OCJ's capacity to perform in line with expectations continues to be hampered by the long-term effects of the now lifted COVID-19 pandemic restrictions and a suppressed national economic environment. The budget cuts arising from these conditions pose a threat to the continued efficient functioning of the Superior Courts. These challenges, however, have not prevented us from discharging our constitutional mandate of supporting the Judiciary effectively and efficiently. The OCJ endeavours to evolve and find new ways to deliver on its mandate despite the

constrained economic environment.

Our support to the Judiciary with regards to ongoing education and training continued apace. The South African Judicial Education Institute (SAJEI), located under the OCJ, conducted one hundred and twenty-two (122) education courses which were attended by 3,303 participants. During the period under review, judicial education and training continued to be conducted virtually, thereby enhancing access to justice in a cost-effective manner.

One of our key priorities continues to be the modernisation and digitalisation of court systems, including the use of technology in court hearings. Technology plays a pivotal role in ensuring an efficient court system by streamlining processes, improving communication, and enhancing access for all parties involved. Electronic filing systems allow for quick submission and retrieval of legal documents, reducing paperwork and enabling real-time case management.

In line with modernisation and digitalisation efforts, the OCJ continued to rollout Court Online system at two (2) Superior Courts during the 2023/24 FY, i.e. Gauteng Division, Pretoria and Gauteng Local Division, Johannesburg. During the period under review, the Court Online system was planned to be rolled out in seven (7) service centres. However, due to persistent system instability issues, the rollout regrettably did not take place as planned. To address and remedy these instabilities, the Department has collaborated with the State Information Technology Agency (SITA) and Microsoft to finalise and implement a stabilisation plan. Despite these challenges, the OCJ remains committed to embracing technology as a means for Courts to optimise operations, accelerate case resolutions, and enhance the overall experience for litigants and legal professionals.

We have aligned financial resource allocations with our aim to enhance Information and Communication Technology (ICT) infrastructure for the delivery of court modernisation. To this end, the Department allocated an additional budget of R13 million to the ICT infrastructure during the year under review.

In keeping with the theme to maintain efficient court operations and thereby ensure access to justice, investment in physical court infrastructure continued during the 2023/24 FY. During the period under review, the OCJ pursued the installation of backup generators and water tanks in most of the Superior Courts to reduce the impact of inconsistent power supply. Out of twenty-three (23) Superior Courts, only six (6) had no backup electricity installed and only four (4) Superior Courts had no water backup system during the period under review.

During the reporting period, the OCJ experienced staff turnover in critical posts, leading to an increased vacancy rate. The increased vacancy rate is attributed to the implementation of Circular No. 49 of 2023 issued by the Department of Public Service and Administration (DPSA) on the 17 October 2023. This is the Directive on the implementation of control measures to manage fiscal sustainability during the process of creating and filling vacant posts in Government departments. Staff turnover in critical posts and the increased vacancy rate necessitated the implementation of contingency plans to ensure continued operations.

Initiatives to limit staff turnover were also implemented. Key amongst these efforts was the development of the Human Resource Retention Strategy. Furthermore, the OCJ has managed to fill three (3) critical management positions which have contributed to further stabilising the organisation at senior management level. Our human resourcing initiatives will continue prioritising the courts to ensure they are sufficiently capacitated to efficiently deliver court services.

The Revised 2019-2024 Medium-term Strategic Framework (MTSF) requires Government departments to improve focus on the inclusion of women, youth, and people with disabilities, economic transformation and job creation, amongst others. In line with the MTSF's interventions, the OCJ's recruitment and procurement processes facilitated the extension of opportunities to persons from previously disadvantaged backgrounds, particularly women and people with disabilities as per the requirements of the Employment Equity Act,

Act No. 55 of 1998. During the reporting period, the OCJ prioritised the employment of Women, Youth and People with Disabilities (PWD), focusing on improving women's representation in the Senior Management Service (SMS). The OCJ concluded the 2023/24 FY with twenty-three (23) Women at SMS level, out of forty-three (43) SMS members, which translates to 53% women representation at this level of management. This was an improvement of 2% from the 2022/23 FY.

As at the end of the year under review, the Youth (aged 21–35) comprised 28.6% of the OCJ's staff complement (588 of 2,049). This was below the national target of 30%. The Department will continue to support youth employment initiatives through targeted recruitment and selection processes to achieve the required representation of youth in the organisation.

As at the end of the year under review, the OCJ had forty-three (43) officials who fall under the category of PWDs, translating to 2% of the staff complement. As such, the OCJ met the national target of 2%, having improved by 0.5% from the previous FY. The targeted strategies (targeted advertising and collaboration with NGOs) put in place by the OCJ to increase the representation of PWD in the Department is yielding the required results.

During the period under review, the OCJ continued to contribute to the revised MTSF priorities by intensifying measures to prevent fraud and corruption, amongst other initiatives. To this end, the OCJ has reviewed and strengthened internal measures to curb fraud and corruption.

The OCJ's Annual Report reflects our performance measured against indicators and targets set out in the 2020/21-2024/25 Strategic Plan and Annual Performance Plan (APP) for the 2023/24 FY as tabled in Parliament. The 2023/24 Annual Report was developed in line with the Revised Framework for Strategic Plans, APPs and the National Treasury Annual Report Guide for National and Provincial Departments, which remain as guiding instruments for planning and reporting across Government.

4.2 OVERVIEW OF THE FINANCIAL RESULTS OF THE DEPARTMENT

DEPARTMENTAL RECEIPTS: REVENUE

Departmental receipts	2023/24 FY			2022/23 FY		
	Estimate	Actual Amount Collected	(Over/ Under Collection)	Estimate	Actual Amount Collected	(Over/ Under Collection)
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
• Casino taxes	-	-	-	-	-	-
• Horse racing taxes	-	-	-	-	-	-
• Liquor licences	-	-	-	-	-	-
• Motor vehicle licences	-	-	-	-	-	-
Sale of goods and services other than capital assets	605	636	(31)	617	590	27
Transfer received	-	-	-	-	-	-
Fines, penalties and forfeits	-	189	(189)	-	110	(110)
Interest, dividends and rent on land	1	-	1	1	-	1
Sale of capital assets	-	492	(492)	-	9	(9)
Financial transactions in assets and liabilities	3 600	1 397	2 203	3 470	3 200	270
Total	4 206	2 714	1 492	4 088	3 909	179

The Department collected 64% (R2.714 million) of the projected revenue of R4.206 million during the 2023/24 FY. The variance of R1.492 million was due to an over estimation set at the beginning of the FY based on the 2022/23 revenue collected.

During the year under review, an amount of R9,000 was written off as bad debt.

PROGRAMME EXPENDITURE

Programme	2023/24			2022/23		
	Final appropriation (R'000)	Actual expenditure (R'000)	(Over)/under expenditure (R'000)	Final appropriation (R'000)	Actual expenditure (R'000)	(Over)/under expenditure (R'000)
Administration	253 633	253 618	15	292 203	281 833	10 370
Superior Court Services	1 029 696	1 029 696	-	1 014 683	963 615	51 068
Judicial Education and Support	56 201	56 118	83	55 992	49 416	6 576
Total	1 339 530	1 339 432	98	1 362 878	1 294 864	68 014
Direct charge (Judges' salaries)	1 238 704	1 218 754	19 950	1 247 118	1 154 581	92 537
Total	2 578 234	2 558 186	20 048	2 609 996	2 449 445	160 551

During the 2023/24 FY, the OCJ was allocated a total budget of R2.578 billion, of which R1.339 billion was allocated to the Vote and R1.239 billion to the Direct Charge for Judges' remuneration and benefits. The OCJ spent 99.2% of its budget during the financial year.

The Department's total voted expenditure amounted to R1.339 billion, which is 100% of the budgeted expenditure of R1.339 billion.

The saving of R20.048 million (0.8%) was mainly recorded under the Direct Charges' households, and the reasons are provided in the sections below.

EXPENDITURE PER PROGRAMME**PROGRAMME 1: ADMINISTRATION**

The expenditure on this Programme was R253.618 million against the final allocation of R253.633 million (or 100% spending against the budget), which resulted in a saving of R15,000 (0%).

PROGRAMME 2: SUPERIOR COURT SERVICES

The expenditure on this programme was R1.030 billion against the final allocation of R1.030 billion.

The expenditure on this programme was 100% against the final appropriation.

PROGRAMME 3: JUDICIAL EDUCATION AND SUPPORT

The expenditure on this programme was R56.118 million against the final allocation of R56.201 million (or 99.9% spending against the final appropriation), which resulted in a saving of R83,000 (0.1%). The saving relates to compensation of employees due to over-projected transfer of funds from goods and services to the compensation of employee's classification to provide for salary adjustments which were not budgeted for.

STATUTORY FUND (DIRECT CHARGE): JUDGES' SALARIES

The expenditure on the statutory allocation was R1.219 billion against the final allocation of R1.239 billion (98.4% spending against the final appropriation), which resulted in a saving of R19.950 million (1.6%). The saving on Judges' salaries relates to less than anticipated payment of gratuities.

VIREMENTS

The following table provides a breakdown of virements executed:

From			To		
Programme	Item	R'000	Programme	Item	R'000
1: Administration	Compensation of employees	2 954	2: Superior Court Services	Compensation of employees	2 954
	Goods and services	9 285		Goods and services	4 527
				Transfers and subsidies	3 199
			Total10 680		
			3: Judicial Education and Support	Goods and services	1 525
				Transfers and subsidies	21
				Payment for capital assets	13
Total		12 239	Total1 559		
2: Superior Court Services	Payment for capital assets	1 318	1: Administration	Payment for capital assets	1 318
Total		1 318	Total1 318		
3: Judicial Education and Support	Compensation of employees	767	2: Superior Court Services	Compensation of employees	767
Total		767	Total767		
Total		14 324	Total14 324		

The virement from the Administration programme was executed to address the overspending in the:

- a) Superior Court Services programme on compensation of employees due to the implementation of the salary adjustments which were not budgeted; goods and services due to the increased expenditure on travel and subsistence; as well as transfers and subsidies due to leave gratuities paid to resigned officials which were more than the projections.
- b) Judicial Education and Support programme on goods and services to provide for the shortfall on legal costs of finalised litigation; transfers and subsidies due to leave gratuities paid to resigned officials which were more than the projections; and on payment for capital expenditure due to the shortfall on machinery and equipment.

The virement from the Superior Court Services programme was executed to address the overspending in the Administration programme on payment for capital assets to provide for the outright purchase of vehicles.

The virement from the Judicial Education and Support programme was executed to address the overspending in the Superior Court Services programme on compensation of employees due to the implementation of the salary adjustments which were not budgeted

UNAUTHORISED EXPENDITURE

No unauthorised expenditure was incurred during the period under review.

FRUITLESS AND WASTEFUL EXPENDITURE

Fruitless and wasteful expenditure to the amount of R57 thousand was incurred for the 2023/24 FY. This was due to no-shows.

IRREGULAR EXPENDITURE

Irregular expenditure was incurred during 2023/24 period due to non-compliance with the State Information Technology Agency Act, 1998 (Act No. 88 of 1998) (SITA Act). These expenses involve ongoing ICT contracts which are value-for-money for the Department insofar as services and products delivered are concerned. The total irregular expenditure as at 31 March 2024 amounts to R40 719 million.

THE STRATEGIC FOCUS OVER THE SHORT-TO MEDIUM-TERM PERIOD

In contributing to the focus areas as outlined in the Strategic Plan, the OCJ will focus on the following:

- Supporting the Chief Justice in ensuring judicial accountability;
- Broadening and improving access to justice and the services of the Superior Courts;
- Ensuring an efficient court system and providing judicial support; and
- Reducing inefficiencies in court administration through modernisation and digitalisation of systems, processes and infrastructure.

PUBLIC-PRIVATE PARTNERSHIPS

The OCJ did not enter into any public-private partnerships during the period under review.

DISCONTINUED ACTIVITIES/ACTIVITIES TO BE DISCONTINUED

No activities were discontinued or are to be discontinued during or emanating from the period under review.

NEW / PROPOSED ACTIVITIES

There were no new/proposed activities.

SUPPLY CHAIN MANAGEMENT

No unsolicited bid proposals were considered or concluded by the Department for the year under review.

SUPPLY CHAIN MANAGEMENT PROCESSES AND SYSTEMS TO PREVENT IRREGULAR EXPENDITURE

The OCJ reviewed and strengthened its supply chain management (SCM) processes and systems during the year under review to detect and prevent irregular, fruitless and wasteful expenditure. Measures put in place included the following:

- The Departmental Financial Instructions (DFI) were reviewed to strengthen controls and ensure the accountability of officials. The National Treasury Compliance and Reporting Framework was incorporated into the amended DFI to prevent irregular, fruitless and wasteful expenditure. All amended NT Instructions on procurement-related matters were incorporated;
- The OCJ Financial Delegations were reviewed and the SCM processes as noted in the delegations were strengthened;
- Procurement of goods and services has been achieved through the approved annual Demand and Procurement Plans which are prepared, implemented and monitored in-line with the Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA). A new Demand Plan template has been developed and ENE budget linked to the Units budget. This is to ensure no overspending of the budget by end users. In-house training was provided internally by the SCM Unit on how to complete the Demand plan;
- All ICT-related services and goods are procured through SITA, however the Department experienced delays in the finalisation of procuring ICT goods and services by SITA. To address such delays and resolve the matter, weekly meetings are held with SITA to monitor the progress status of the tasking letters sent to SITA;
- The checklist to ensure compliance with all prescribed SCM prescripts was redesigned and implemented in all OCJ Service Centres;
- There was a continuation of the initiative that all SCM practitioners should perform pre-check compliance reviews prior to generating purchase orders. This ensured, inter alia, that purchase orders were placed with accredited suppliers or service providers registered on the Central Supplier Database (CSD) of the NT;
- The OCJ has appointed Bid Committees and Provincial Control Committees to ensure

transparency, fairness and compliance within SCM and tender processes;

- All SCM officials have signed a Code of Conduct and Declaration of Interest. Furthermore, SCM officials disclosed their financial interests through the e-Disclosure system during the year under review;
- Members of the Bid Committees also signed a code of conduct and Declaration of Interest;
- Contract management and payment registers are maintained to prevent irregular expenditure;
- No unsolicited bid proposals were received or concluded for the year under review;
- In addition to the above measures and to enhance skill levels, NT, various training institutions and NSG trained SCM officials on the broad spectrum of SCM functions;
- To strengthen SCM compliance and understanding of processes, in-house training on SCM procedures was provided to the OCJ officials. NT provided in-house training to the Bid Committee's members with the view to enhance their ability to perform their functions effectively;
- Training was provided by NT to all the SCM officials in OCJ in regards to new Preferential Procurement Regulations, 2022 (PPR) that came into effect 2023; and
- SCM processes were aligned to the Preferential Procurement Regulations, 2022.

The prescripts issued by NT, audit findings by the OCJ's Internal Audit and the Auditor-General South Africa (AGSA), have been communicated throughout the year to all finance officials within the OCJ to ensure that correct SCM procedures are followed and implemented during the procurement process.

SCM Standard Operating Procedures (SOPs) were revised and strengthened, and new prescripts have been incorporated in the SOP. The signed SOP was implemented in SCM. The SCM policy has been approved and implemented. Bid Committee members were vetted.

GIFTS AND DONATIONS RECEIVED IN-KIND FROM NON-RELATED PARTIES

During the reporting period, the OCJ received donations and sponsorships ranging from books, hotel accommodation and flights to the value of R576 534.30.

EXEMPTIONS AND DEVIATIONS RECEIVED FROM NATIONAL TREASURY

There were no exemptions and deviations for the period under review.

EVENTS AFTER THE REPORTING DATE

No events recorded at the date of submission.

OTHER MATERIAL FACTS/CIRCUMSTANCES

Asset management

During the year under review, the OCJ maintained its Asset Management Register in compliance with section 40(1)(a) of the PFMA. The Department's Asset Register fully complies with the minimum requirements set by NT.

An enhanced asset verification system was developed for all OCJ offices to scan assets within their control. Training was provided to various Service Centres and continuous support provided throughout the year to ensure compliance. Hand-held scanners were procured to increase the number of resources used to scan and verify assets across Superior Courts. Periodic verification and reconciliation of all Departmental and leased assets were done to ensure the existence, accuracy and completeness of the asset register.

ACKNOWLEDGEMENT AND APPRECIATION / CONCLUSION

I hereby reaffirm the Department's commitment to its mandate of supporting the Judiciary to ensure the provision of effective and efficient services in the Superior Courts. The OCJ expresses its sincere gratitude to Chief Justice RMM Zondo for the leadership he provided to us. The OCJ also thanks the Minister of Justice and Correctional Services, Mr Ronald Lamola, MP, and the Deputy Minister of Justice and Constitutional Development, Mr John Jeffery, MP, for their executive support. We also express our gratitude to the Chairperson and members of Parliament's Portfolio Committee on Justice and Correctional Services for their oversight role over the work of the OCJ. We also thank the Chairperson and members of the Audit and Risk Committee (ARC) of the OCJ for their continued guidance and support.



Furthermore, our gratitude is extended to a wide range of stakeholders who have richly contributed to the work of the OCJ.

Finally, I thank all OCJ employees for their dedicated efforts in ensuring that we deliver services in line with the Constitution and the prescripts of the Public Service.

Ms M Sejosengwe

Accounting Officer: Office of the Chief Justice

Date: 31 July 2024



5. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the annual report are consistent.

The annual report is complete, accurate and is free from any omissions.

The annual report has been prepared in accordance with the guidelines on the annual report as issued by National Treasury.

The Annual Financial Statements (Part F) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the department for the financial year ended 31 March 2024.

Yours faithfully

Ms M Sejosengwe

Accounting Officer: Office of the Chief Justice

Date: 31 July 2024



6. STRATEGIC OVERVIEW

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	• We treat everyone with dignity, courtesy and understanding; and • We ensure respect, protection, promotion and fulfilment of the values of the Constitution.
Integrity	• 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	• We are open in our processes and communicate our actions and decisions clearly.
Professionalism	• We demonstrate the highest levels of competence, efficiency and ethical values in executing tasks.
Accountability	• We ensure stringent standards of conduct and are answerable for our performance.
Excellence	• We are results-oriented and cost-effective when doing our work; • We understand customers' needs, respond timeously, efficiently and effectively to customers' queries and requests; and • We strive for quality and high performance.

7. LEGISLATIVE AND OTHER MANDATES

The OCJ is guided by the Constitution of the Republic of South Africa, 1996, as well as other legislation and policies that constitute the legal framework for the establishment of the OCJ in executing its mandate.

Constitutional Mandate

The Constitution provides that the judicial authority of the Republic is vested in the courts. It also provides that the Chief Justice is the Head of the Judiciary and entrusts the Chief Justice with the responsibility to establish and monitor the implementation of Norms and Standards for the performance of

judicial functions in all courts. Section 165(4) of the Constitution enjoins organs of State to assist and protect the courts to ensure their independence, impartiality, dignity, accessibility and effectiveness. The OCJ was established to support the Judiciary in order to give effect to section 165(4) of the Constitution.

Legislative Mandate

The OCJ derives its mandate from several pieces of legislation, including the following:

LEGISLATION	KEY MANDATES / RESPONSIBILITIES
Public Service Act, 1994 (Act 103 of 1994)	The OCJ was proclaimed a National Department under the Public Service Act, 1994. This Act provides for the organisation and administration of the Public Service. In March 2015, the Minister of Public Service and Administration, in terms of this Act, determined the functions relating to the administration of the Superior Courts transferred from the DoJ&CD to the OCJ.
Public Finance Management Act, 1999 (Act 1 of 1999)	This Act regulates financial management in the national government.
Superior Courts Act, 2013 (Act 10 of 2013)	This Act empowers the Chief Justice to exercise responsibility over the establishment and monitoring of Norms and Standards for the exercise of judicial functions at all courts. The Minister of Justice and Correctional Services has, in terms of this Act, delegated certain powers and functions to the SG to provide administrative support functions to the Chief Justice and the Judiciary. This Act also regulates the allocation of financial resources of the OCJ and designates the SG as the Accounting Officer.
Judges' Remuneration and Conditions of Employment Act, 2001 (Act 47 of 2001)	This Act deals with the remuneration and conditions of employment of Judges. The OCJ provides administrative support to the Judges.
Judicial Service Commission Act, 1994 (Act 9 of 1994)	The Act deals with the appointment of Judges and the establishment of the Judicial Conduct Committee that deals with complaints about Judges. This Act also deals with, amongst others, the establishment and maintenance of a Register of Judges' Registrable Interests. The OCJ provides secretariat support to the JSC.
South African Judicial Education Institute Act, 2008 (Act 14 of 2008)	The Act provides for the training of Judicial Officers and aspirant Judges.



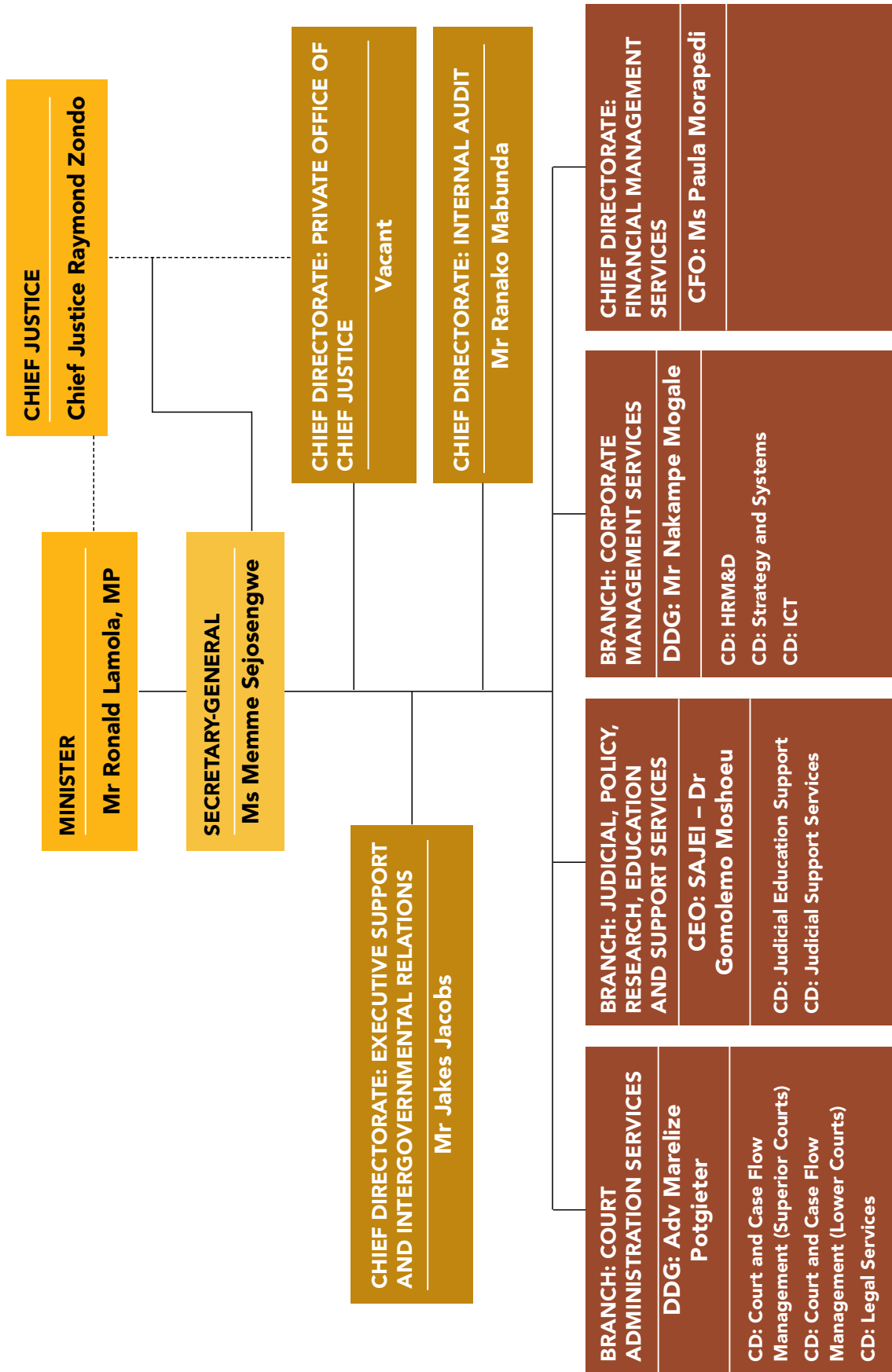
LEGISLATION	KEY MANDATES / RESPONSIBILITIES
Judicial Matters Amendment, 2015 Act (Act 24 of 2015)	In terms of the Judicial Matters Amendment Act, 2015, the general administration of the Judges' Remuneration and Conditions of Employment Act, 2001 has been transferred from the Director-General (DG) of the DoJ&CD to the SG of the OCJ with effect from 01 August 2016. This Amendment Act also transfers certain functions and responsibilities of SAJEI that were previously allocated to the DoJ&CD. Furthermore, the Act determines that SG is responsible for accounting for JSC funds.
Regulations on the Criteria for the Determination of the Judicial Establishment of the Supreme Court of Appeal and Divisions of the High Court of South Africa, 2015	These Regulations, made in terms of section 49(1)(b) of the Superior Courts Act, 2013 (Act 10 of 2013), provide the criteria for the determination of the number of Judges at the Superior Courts.

Policy mandates

The OCJ was proclaimed as a national department by the President of the Republic of South Africa in terms of Proclamation 44 of 2010. Subsequently, the Minister for Public Service and Administration (MPSA) made a determination regarding the purpose and objectives of the OCJ as follows:

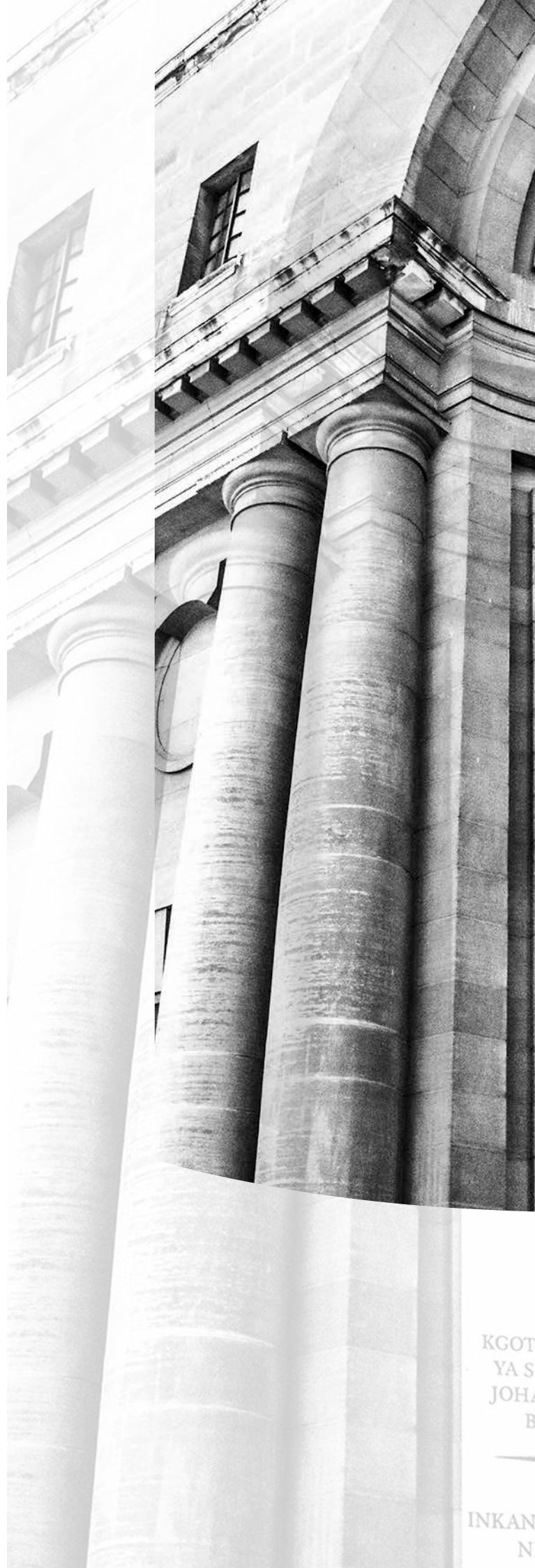
- To ensure that the Chief Justice can properly execute his/her mandate as both the Head of the Constitutional Court and the Head of the Judiciary;
- To enhance the institutional, administrative and financial independence of the OCJ; and
- To improve organisational governance and accountability and the effective and efficient use of resources.

8. ORGANISATIONAL STRUCTURE



9. ENTITIES REPORTING TO THE MINISTER

There are no entities that report to the Minister of Justice and Correctional Services which are funded through the OCJ Vote and whose functions support the mandate of the OCJ.





JOHANNESBURG

JOHANNESBURG

PART B:

PERFORMANCE INFORMATION



KGOTLATSHEKELO KGOLO
YA SELEGAE KAROLO YA
JOHANNESBURG AFRICA
BORWA GAUTENG



INKANTOLO EPHAKEME YASE
NINGIZIMU AFRIKA



LATSHEKELO KGOLO
ELEGAE KAROLO YA
ANNESBURG AFRICA
ORWA GAUTENG



TOLO EPHAKEME YASE
INGIZIMU AFRIKA

1. AUDITOR-GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor-General's report on the audit of pre-determined objectives is provided on page 117 of the Report of the Auditor-General, included in Part F: Financial Statements.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1 SERVICE DELIVERY ENVIRONMENT

The OCJ operates in a dynamic environment where it must continuously adapt and implement initiatives that enhance judicial governance, modernise court administration, and address emerging challenges. By focusing on improving processes, infrastructure, and systems, the OCJ works diligently to uphold the rule of law and support the Chief Justice in administering justice. This focus on service excellence aims to foster a judicial system that is transparent, efficient, and accessible to all users.

During the 2023/24 FY, the OCJ provided administrative support to the Judiciary in contribution to Chapter 14 of the NDP (promoting accountability and fighting corruption) through strengthening judicial governance and the rule of law. The Department continued to support the Judiciary by reducing inefficiencies in the administration of Superior Courts to enhance access to justice.

SUPERIOR COURT SERVICES AND ACCESS TO JUSTICE FOR ALL

During the 2023/24 FY the Superior Courts remained operational in line with the directives of the Chief Justice as Government continued to experience inconsistent power supply and budget restrictions. To ensure continued access to justice, the OCJ deployed technological interventions that kept the Courts operational despite the challenges arising from inconsistent power supply. The use of technology has also reduced operational costs in the Courts, thus allowing the OCJ to adapt to budget restrictions.

ENSURING AN EFFICIENT COURT SYSTEM

Effective case management, strategic resource allocation, and the strategic use of technology allow the courts to streamline processes and reduce delays in service delivery. In the 2023/24 FY, the OCJ finalised 98% (71,028 of 72,768) of quasi-judicial matters within the expected timeframes established by court rules. The OCJ also provided support in the implementation of case flow management initiatives - a judicial intervention utilised in the interest of justice to ease congested trial schedules and tackle issues causing case finalisation delays. During the period under review, the OCJ monitored the implementation of judicial case flow management through the collation of statistics and conducted skills development training workshops on case flow management. A total of 113 court officials were trained and resourced to provide effective support in case flow management.

During the year under review, the OCJ also focused on eradicating fraudulent court orders to safeguard the integrity of the courts. To this end, the Department provided support to the Court Order Integrity Committee in tracking fraudulent court orders and reporting them to relevant stakeholders such as the South African Police Service (SAPS) and National Prosecution Authority (NPA) for investigations and prosecutions. Of these efforts, a total of 42 fraudulent court orders were reported and subsequently referred to the SAPS for investigation. Internal control measures such as the implementation of the Court Online system are envisaged to assist in strengthening the integrity of court orders through its automated process of generating electronically stamped court orders and providing a trail of events for accountability purposes.

The year under review also saw the Department consolidating its plan for the rollout of the Court Online system – an electronic filing system that allows for quick submission and retrieval of legal documents, reduction of paperwork in the court system and enables real-time case management. The Court Online system remained functional at two (2) Superior Courts during the 2023/24 FY, i.e. Gauteng Division, Pretoria; and Gauteng Local Division, Johannesburg, and the OCJ had planned to rollout the Court Online system in seven (7) service centres during the period under review. However, due to persistent system instability issues, the rollout did not take place as planned. In an effort to guarantee the long-term sustainability of the Court Online system, the OCJ instead opted to collaborate with SITA and Microsoft to develop and finalise a system stabilisation plan. The benefits expected from the system stabilisation plan will go a long way to securing the functionality of the Court Online system and improve the experience of court users going forward.

As at the end of the 2023/24 FY, the Court Online utilisation figures indicate that the total number of firms registered on Court Online were 13,746 and the total number of portal end-users registered were 17,195. The total number of OCJ users (Judges and Court Staff) were 543. As at 31 March 2024, a total number of 248,360 cases were lodged and issued through Court Online system.

JUDICIAL EDUCATION AND SUPPORT

Judicial education and support contributes to outcome 3 (enhanced judicial performance) as outlined in the OCJ 2020/21– 2024/25 Strategic Plan. The outcome aims to ensure that the Department provides administrative and technical support that enables the Judiciary to deliver on its constitutional mandate through continued judicial education, amongst others. Judicial education for serving and aspirant Judicial Officers plays a vital role in promoting the effectiveness of the courts, enhanced judicial performance, the delivery of quality justice, and the transformation of the Judiciary.

During the period under review SAJEI continued to offer in-person and virtual judicial training, whereby one hundred and twenty-two (122) judicial education courses were conducted and attended by 3,303 participants. SAJEI also implemented the Aspirant Women Judges Programme with a cohort of delegates from the attorneys' profession, advocates profession and magistracy. The programme commenced in January 2023 with in-person sessions of one week per month until May 2023. This was followed by a mentorship programme at the various High Courts from July to September 2023. In addition, SAJEI conducted other courses for aspiring Judicial Officers, and offered support to foreign judicial institutions.



3. SERVICE DELIVERY IMPROVEMENT PLAN

The OCJ Service Delivery Improvement Plan (SDIP) for the 2022/23 - 2024/25 cycle was implemented and monitored at twenty-three (23) Superior Courts. The tables below highlight the activities under the SDIP and achievements thereof for the 2023/24 FY.

3.1 MAIN SERVICES AND STANDARDS

Main services	Beneficiaries	Current/Actual standard of service (2022/23)	Desired standard of service (2023/24)	Actual achievement (2023/24)
Issuing of Court orders	Court Users	99% (96,901 of 98,126) of court orders were issued within seven (7) days from the date the order was issued.	100% of court orders issued within seven (7) days from the date the order issued.	94% (142,579 of 151,928) of court orders were issued within seven (7) days from the date the order was issued.
		96% (18,111 of 18,808) of court orders were verified within seven (7) working days from the date of query.	100% of court orders verified within seven (7) working days from the date of query.	95% (142 of 149) of court orders were verified within seven (7) working days from the date of query.

3.2 BATHO PELE ARRANGEMENTS WITH BENEFICIARIES

Batho Pele Principles	Current/Actual arrangements (2022/23)	Desired arrangements (2023/24)	Actual achievements (2023/24)
Professional Standards for Public Servants	92% (1,791 of 1,952) of Court officials are wearing name tags at Superior Courts.	90% of Court officials are wearing name tags at Superior Courts.	92% (1,653 of 1,794) of Court officials are wearing name tags at Superior Courts.
Working Environment Standards	100% (23 of 23) of Superior Courts with visible security personnel.	100% of Superior Courts with visible security personnel.	100% (23 of 23) of Superior Courts have visible security personnel.
	83% (19 of 23) of Superior Courts with updated first aid kit.	100% of Superior Courts with updated first aid kit.	96% (22 of 23) of Superior Courts have updated first aid kit.
Access Standards	26% (6 of 23) of Superior Courts with functional reception desks administered by OCJ officials.	40% of Superior Courts with functional reception desks administered by OCJ officials.	39% (9 of 23) of Superior Courts have functional reception desks administered by OCJ officials.

Batho Pele Principles	Current/Actual arrangements (2022/23)	Desired arrangements (2023/24)	Actual achievements (2023/24)
	100% (23 of 23) of Superior Courts with fitted rails and ramps.	100% of Superior Courts fitted with rails and ramps.	100% (23 of 23) of Superior Courts have fitted rails and ramps. Thus, 83% (19 of 23) of Superior Courts have installed rails and ramps at their entrances, and 17% (4 of 23) of Superior Courts are using alternative entrances to accommodate people with disabilities. Furthermore, renovation work is currently in progress at these courts.
	52% (12 of 23) of Superior Courts with OCJ-branded corporate signage (internal and external).	90% of Superior Courts with OCJ-branded corporate signage (internal and external).	74% (17 of 23) of Superior Courts have OCJ-branded corporate signage (internal and external). However, 26% (6 of 23) of Superior Courts utilised temporary non-corporate signage (internal and external).
Consultation Standards	Six (6) Customer Satisfaction Surveys conducted at the Superior Courts through Frontline Service Delivery Monitoring at the Superior Courts.	One (1) Customer Satisfaction Survey conducted at the Superior Courts.	Two (2) Customer Satisfaction Surveys conducted at the Superior Courts through Frontline Service Delivery Monitoring at the Superior Courts.
Openness and Transparency Standards	Office of the Chief Justice (OCJ) 2021/22 FY Annual Report published on the OCJ Website and Intranet.	Office of the Chief Justice (OCJ) 2022/23 FY Annual Report will be published on the OCJ Website and Intranet.	Office of the Chief Justice (OCJ) 2022/23 FY Annual Report published on the OCJ Website and Intranet.
Service Standards	23 Superior Courts have Displayed their Abridged Service Delivery Charter.	23 Superior Courts with Displayed Abridged Service Delivery Charter.	23 Superior Courts have Displayed their Abridged Service Delivery Charter.

3.3 SERVICE DELIVERY INFORMATION TOOL

Batho Pele Principle	Current/Actual arrangements (2022/23)	Desired arrangements (2023/24)	Actual achievements (2023/24)
Information Standards	65% (15 of 23) Superior Courts have available information pamphlets on how to obtain and verify Court Orders.	100% Availability of information pamphlets on how to obtain and verify Court Orders in all Superior Courts.	61% (14 of 23) of Superior Courts have available information pamphlets on how to obtain and verify Court Orders.
	96% (22 of 23) Superior Courts with displayed framed posters on how to obtain Superior Court Order.	23 Superior Courts with displayed framed posters on how to obtain Superior Court Order.	83% (19 of 23) Superior Courts have displayed framed posters on how to obtain Superior Court Order.

3.4 COMPLAINTS MECHANISM

Batho Pele Principle	Current/actual arrangements (2022/2023)	Desired arrangements (2023/24)	Actual achievements (2023/24)
Redress Standards	90% (393 of 436) of complaints were resolved within twenty-five (25) working days from the date of lodgement.	60% of complaints resolved within twenty-five (25) working days from the date of lodgement.	83% (175 of 212) of complaints were resolved within twenty-five (25) working days from the date of lodgement.

4. ORGANISATIONAL ENVIRONMENT

The 2023/24 FY was the fourth year for the OCJ to implement and contribute towards achieving the impact, outcomes and priorities as outlined in the 2020/21 - 2024/25 OCJ Strategic Plan. Despite the effect of inconsistent power and water supply, as well as budget constraints resulting from a suppressed economic environment, the OCJ continued to undertake its constitutional mandate of supporting the Judiciary by rendering effective and efficient court administration services.

4.1 Human Resource Management

The number of posts on the establishment as at 1 April 2023, was 2,140, compared to 2,191 at the end of the financial year on 31 March 2024. Of the 2,191 approved posts, 1,952 posts were filled. The filling of posts prioritised the organisation's core business, the courts. The Department's human resourcing initiatives will continue prioritising the courts to ensure that they are sufficiently capacitated to efficiently deliver services. The Department recorded an increased vacancy rate of 10.9% during the 2023/24 FY compared to 9.8% in 2022/2023 FY.

The 2023/24 FY vacancy rate is above the set target of 10% or below. The increased vacancy rate is attributed to the implementation of Circular No. 49 of 2023 issued by DPSA on 17 October 2023, which pertains to the 'Directive on the implementation of control measures aimed at assisting executive authorities in managing fiscal sustainability during the process of creating and filling vacant posts in

departments'. The Department made progress in retaining talented employees despite the Cost of Employees (CoE) Budget constraints it faced during the Financial Year. The OCJ undertook an employee satisfaction survey to establish the factors impacting the retention of employees in critical positions, such as Registrars and Chief Registrars. The findings of the survey suggested that the Occupation Specific Dispensation (OSD) aligned salary scales are far below the industry rate and their career progression within the OSD framework is limited, hence the experienced staff turnover rate in those employee categories.

In efforts to manage the vacancy rate within the target range of 10%, especially in the core courts, the OCJ has developed and put in place the Human Resource Retention Strategy. The turnover rate is at 16.5% in the reporting period as compared to 14% in 2022/2023 financial year. The OCJ filled three key management positions during the year under review, namely: Chief Financial Officer; Chief Director: Court and Case Flow Management; and Chief Director: Human Resource Management and Development. These appointments have contributed to stabilising the respective business areas.

4.2 Curbing Opportunities for Fraud and Corruption

In line with the organisation's zero tolerance to fraud and corruption approach, the implementation of the Department's Fraud Prevention and Anti-corruption Policy and Strategy continued during the reporting period. The Strategy is four-dimensional (in line with the Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004) and the OCJ Risk

Management Framework), focusing on preventing, detecting, investigating and resolving fraudulent incidents, while also deterring future occurrence. Progress in the implementation of the Strategy was monitored on a monthly and quarterly basis by the Audit and Risk Committee (ARC).

In promoting a culture of professional ethics and good governance during the reporting period, OCJ implemented the Whistle-blowing Policy that outlines detailed fraud reporting procedures, creating a mechanism for reporting anonymously within the Department and through the National Anti-corruption Hotline. Twenty-six (26) awareness sessions on fraud and corruption were also conducted. Furthermore, all the reported alleged fraud and corruption incidents were investigated, and consequence management was instituted where required.

During the 2023/24 FY, sixty-six (66) fraud and corruption cases were reported, and fifty-eight (58) were investigated and finalised. Of the finalised cases, forty-six (46) were completed within the prescribed sixty (60) working days as per the applicable policy. As at the end of the 2023/24 FY, eight (8) out of sixty-six (66) cases reported were still under investigation and still within the prescribed sixty (60) working days' period for finalisation.

The Public Service Regulations, 2016 (PSR), stipulate that employees who wish to perform remunerative work outside the Public Service must obtain approval from their respective Accounting Officers to do so, in order to prevent any conflict of interest. The application of the PSR in managing potential conflict of interests continues to be an important factor in promoting an ethical culture within the OCJ. It is also worth noting that the OCJ has continued ensuring compliance with prescripts relating to the disclosure of financial interests by designated employees. During the reporting period, forty-one (41) OCJ SMS members, and two hundred and eighty-eight (288) other designated categories of officials, participated in the financial disclosures process.

Lastly, in line with the Code of Conduct for Supply Chain Management Practitioners (Practice Note Number SCM 4 of 2003), all OCJ Bid Committees, the OCJ Bid Adjudication Committee (OCJBAC), Provincial Procurement Committee, and all Supply Chain Management (SCM) employees have pledged adherence to the Code. Furthermore, awareness

sessions on matters of conflict of interest, and training on SCM processes have been provided to OCJ officials.

4.3 Mainstreaming cross-cutting issues (Gender, Youth and Disability)

During the reporting period, the OCJ prioritised the employment of Women, Youth and People with Disabilities (PWD), focusing on improving women's representation at SMS level. As at the end of the 2023/24 FY, the OCJ had twenty-three (23) women at SMS level, which translates to 53% women representation – an improvement of 2% from the previous financial year.

As at the end of the year under review, the Youth (aged 21–35) comprised 28.6% of the organisation's total staff complement (588 of 2,049). The youth representation was below the national target by 1.4% due to the youth employment being a moving target with young employees outgrowing the youth category and youth taking up employment opportunities elsewhere. In addition, the implementation of Circular no.49 of 2023 issued by DPSA on the 17th of October 2023 affected recruitment processes of the OCJ that could have targeted the youth. In the 2024/25 FY, the Department will continue to implement youth employment initiatives through targeted recruitment and selection processes.

With regards to attracting PWDs, the Department had earmarked ten (10) posts for filling with this category of employees during the 2023/24 FY in order to achieve the 2% target. This target was met.

4.4 Health and Wellness Programme

The OCJ recognises that for officials to perform optimally, their wellbeing is paramount. In promoting employee wellbeing, the OCJ conducted forty-six (46) employee health and wellness programmes, including trauma sessions (trauma debriefing, grief and loss), health awareness sessions (hypertension, mental health in the workplace, autism) financial wellness, lifestyle sessions, wellness days and wellness marketing sessions and individual sessions for staff members.

The OCJ further conducted twelve (12) emergency evacuation drills to test the organisation's Evacuation

Plan. The maintenance of the buildings used by the OCJ, for which the OCJ is dependent on another Government Department, continues to pose Occupational Health and Safety (OHS) compliance risks. The OCJ continues to engage the responsible Department to manage these compliance risks.

4.5 Capacitating employees through skills development programmes

The Department strives to ensure that training and development programmes are in place to enhance service delivery. The Workplace Skills Plan (WSP) was concluded to capacitate and empower officials to improve and acquire the necessary skills to enhance service delivery. A total of nine hundred and two (902) employees were trained in various skills programmes during the reporting period. The Department also recruited ninety (90) youth graduates into its graduate internship programme. Sixteen (16) of the ninety (90) graduate interns have since found permanent employment elsewhere in the Public Service. Despite the current financial constraints, the Department was able to award one hundred and forty-six (146) employees with bursaries to further their studies.

4.6 Diversity Management

The OCJ launched four (4) Men's forums and programmes targeting issues affecting men – ranging from men's health, mental health, financial wellness, co-parenting, and self-care.

Sessions for PWDs were conducted in the reporting year to establish the needs and assistance needed to best support PWDs to perform optimally. Furthermore, a session was conducted to prepare the Youth graduate interns whose contracts were ending with the transition.

Sessions with Assistant Directors (ASDs) and Middle Management Service (MMS) members were conducted in the 2023/24 FY to coach them in identifying employees in need of wellness interventions. Furthermore, the Secretary General (SG) conducted a session with women SMS members as part of the Public Service Women Management Week (PSWMW), which is held during the last week of August each year and provides an opportunity to review progress made in the empowerment of women and achievement of gender equality.

A lactation room was established at the National Office to support new mothers returning from maternity leave. An initiative on sanitary pads was also initiated, through which the OCJ provides sanitary pads to OCJ women employees in times of need.

4.7 Financial Resources

The Department's financial resources were continuously reprioritised in order to focus on delivering the priorities of Government. Court modernisation and the ICT infrastructure enhancement were primary in this regard.

Court modernisation focused on improving access to justice and the services of the Superior Courts. The increased need for online services necessitated the improvement of the ICT infrastructure to cope with increased virtual meetings, online training and streaming of court hearings. To realise this, the Department increased the data lines of its Service Centres/Superior Courts at an additional budget of R13 million to the ICT infrastructure during the year under review after realising savings on some contracts under computer services and communication services.

Improvements were made to the Basic Accounting System (BAS) and the process of replacing Justice YellowPages(JYP)with LOGIS has been implemented. Continuous financial training for officials dealing with budgets was conducted throughout the year under review.

4.8 The Status of the Institution Regarding Compliance with the Preferential Procurement Policy Framework Act

The OCJ, through its Supply Chain Management processes, continues to comply with the Preferential Procurement Policy Framework Act (PPPFA). In pursuit of maintaining the highest standards of governance, the OCJ continued to implement the PPPFA and its regulations through the procurement of goods and services. During the year under review, the OCJ awarded 100% of bids to suppliers who met the specific goals in line with the Preferential Procurement Regulations (PPR) of 2022. The OCJ continues to support and consider small businesses with women, youth and people with disabilities in the

procurement processes in line with the SCM Policy Framework and the PPR of 2022.

4.9 Business Continuity Management

The OCJ follows ISO 22301:2019, Business Continuity Institute, Good Practice Guidelines (BCI GPG:2018) and the National Treasury Service Continuity Guidelines to establish and implement a Business Continuity Management System (BCMS) which informs the OCJ Business Continuity Management Policy. During the year under review, the overall implementation of the Business Continuity Management System Project was at 79.1%, with the Business Continuity Plan compilation being at 48%.

The following documents were drafted, reviewed and approved as part of the overall Business Continuity Management System at the OCJ:

- The OCJ Consolidated BIA Report;
- Business Continuity Management Policy;
- The Crisis Communications Plan;
- The Disaster Recovery Strategy; and
- The Disaster Recovery Plan.

The OCJ Business Continuity Management System is rolled out and implemented through four pillars as prescribed: People Management, Facilities Management, Systems Recovery and Business Recovery anchored on the sub-committees of Safety, Health, Environmental, Risk and Quality (SHERQ), Business Recovery and Systems Recovery respectively. The BCM committee and its sub-committees continued to be functional as the responsible governance structure to oversee the implementation of the BCMS in line with the four pillars within the OCJ.

The first pillar, People Management, focuses on evacuation of all human resources in the building during a disaster, conducting fire drills and coordinating first aid and trauma management. Facilities Management is the second pillar, and focuses on backup facilities, water, electricity, waste, transport and physical security, amongst others. Third is the Systems Recovery pillar that focuses on backup and recovery of the OCJ applications, systems, networks, telephony, hardware, media, access control and cyber security. The fourth and last pillar is Business Recovery, which focuses on the areas

of service delivery, identification and prioritisation of core functions of the OCJ, stakeholders and the supply chain management processes.

(a) People management

In this review period, the BCM Policy was reviewed, taken through the OCJ policy chamber and finally approved by the Accounting Officer. The Crisis Communications Plan which will serve as a guideline on execution of communications during a disaster, was presented at the BCM Committee, reviewed and approved. An employee roll of the OCJ staff for both the National Office and the Service Centres was compiled for purposes of a roll call in case of evacuation during an emergency.

(b) Facilities Management

During the year under review an evacuation drill was conducted in an attempt to test the OCJ Disaster Management Plan. The lessons learnt from the drill were documented for improvement in the next exercise. This was the second evacuation drill conducted by the OCJ. Eight (8) disaster recovery sites to house human resources were identified by the SHERQ Committee and formal arrangements have been made.

In terms of acquisition of backup measures for electricity and water, there has been a significant improvement as compared to the previous financial year. To date, out of twenty-four (24) service centres, including the national office, only six (6) had no backup electricity installed and only five (5) service centres had no water backup system.

(c) Systems recovery

The Disaster Recovery Strategy and the Disaster Recovery Plan were reviewed and approved during this period. There has been a successful testing of the ICT environment – as such a Finance folder recovery test was successfully carried out. It is vital that testing of plans and identified strategies is done on a regular basis for validation purposes.

(d) Business recovery

The identification and prioritisation of the OCJ core functions, both human and technology resources was finalised at the National Office. The consolidated Business Impact Analysis report was reviewed by OCJ governance structures and approved by the accounting officer. The same exercise took place at all OCJ Service Centres.

4.10 Information and Communication Technology

The ICT function has an approved Digital Transformation Strategy that seeks to integrate technology into all areas of the business of the OCJ. The OCJ leadership plays a crucial role in digital transformation by fostering a culture that enables and embraces change and innovation. For the successful implementation of digital transformation, in parallel, ICT management has adopted and applied governance practices that ensure appropriate systems, processes and frameworks. In addition, ICT is continuously complying with the Ministerial directives on Corporate Governance of ICT Policy Framework, ICT Continuity, Information Security and Cloud Computing Policy.

In the 2023/24 FY, the OCJ planned to rollout the Court Online system in seven (7) Service Centres. The target was not met due to instabilities on the newly developed Court Online system. During the period under review, SITA and Microsoft were busy with the stabilisation of the system, i.e. code review, performance testing and dealing with identified system bugs. During the same period, court readiness including training of officials on the system and change management were conducted at the Supreme Court of Appeal and the Constitutional

Court. OCJ ICT unit also embarked on the upgrading of nineteen (19) courts’ network bandwidth in preparation of the Court Online rollout. Upgrading of End-User Equipment: End-User Equipment for Court Online rollout and annual user refresh have been delivered for the year under review.

The Department has also approved a Disaster Recovery Policy, Strategy and Plan in order to implement the ICT Business Continuity. The threat and vulnerability management programme in line with the security framework is implemented with a security awareness programme to the system users being intensified. In a quest to stay abreast with technology developments and provision of seamless access to information, OCJ has also launched a new Portal named “Eyethu” which replaces the old intranet. The portal integrates with collaboration platforms like SharePoint for secured, defined and seamless sharing of documents.

The Department continues to implement the digital strategy; initiatives that have been started includes the automation of internal leave processes. A business case and user requirements documents are completed. National Treasury (NT) has also granted the Department a waiver to procure and implement the system as required by the NT Practice Note 7 of 2006 and NT Instruction No. 5 of 2017/2018.

5. KEY POLICY DEVELOPMENTS AND LEGISLATIVE CHANGES

There were no key policy or legislative changes during the reporting period.

6. PROGRESS TOWARDS ACHIEVEMENT OF INSTITUTIONAL IMPACT AND OUTCOMES

Three outcomes outlined in the 2020/21-2024/25 Strategic Plan of the OCJ contribute to the achievement of the organisation’s desired impact – quality and accessible justice for all. The progress made by the Department as at the end of the 2023/24 FY towards achieving the five-year targets in relation to the three outcomes indicators, the 2019-24 Revised MTSF and the NDP is discussed below.

Impact Statement	Quality and accessible justice for all
Outcome 1	Effective and efficient administrative support
Outcome Indicator	Percentage of staff trained in line with the Workplace Skills Plan (WSP)
Five-Year Target	80%
MTSF Priority 1	A Capable, Ethical and Developmental State
NDP Priority	Chapter 13 of the NDP (Building a capable state)

The OCJ trained 84% (902 of 1,079) of staff in accordance with the WSP during the 2023/24 FY. This indicates that as at the end of the 2023/24 FY, 50% (2,593 of 5,196) of staff were trained against a five-year target of 80% as per the WSP. This contributed towards the MTSF Priority 1 (a Capable, Ethical and Developmental State) and Chapter 13 of the NDP (Building a Capable State).

- Other achievements recorded under Outcome 1 during the reporting period are as follows:
- 53% (23 of 43) women representation in SMS level was achieved;
- The target of 2% (43 of 2,049) of PWDs in the Department was achieved;
- Forty-six (46) Employee Health and Wellness (EHW) programmes were implemented;
- Thirty (30) internal audit projects were completed in line with the approved Annual Audit Plan; and
- 100% (329 of 329) of designated employees (SMS members and other categories) submitted their financial disclosures within the prescribed timeframes.

Despite the Government having lifted the Coronavirus (COVID-19) restrictions, the effects of the COVID-19 pandemic still lingered. In response to the COVID-19 pandemic aftermath, the OCJ conducted three (3) COVID-19 OHS inspections; conducted seventeen (17) COVID-19-related training sessions for Safety Officers; produced four (4) compliance reports on COVID-19 measures; and produced four (4) COVID-19 pandemic risk mitigation reports during the year under review.

Impact Statement	Quality and accessible justice for all
Outcome 2	Improved court efficiency
Outcome Indicator	Percentage finalisation of quasi-judicial matters within prescribed timeframes
Five-Year Target	90%
MTSF Priority 6	Social Cohesion and Safer Communities
NDP Priority	Chapter 14 of the NDP (Promoting accountability and fighting corruption)

In order to ensure improved court efficiency and contribute towards both the MTSF Priority 6 (Social Cohesion and Safer Communities) and Chapter 14 of the NDP (Promoting accountability and fighting corruption) during the 2023/24 FY, 96% (37,517 of 39,054) of default judgments were finalised by Registrars within fourteen (14) days from date of receipt of application; 99% (33,441 of 33,644) of taxations of legal bills of costs were finalised within sixty (60) days from date of set down; and 100% (70 of 70) of warrants of release (J1) were delivered within one (1) day of the release issued. This signifies that as at the end of the 2023/24 FY, 94% (231,426 of 245,153) of quasi-judicial matters were finalised within prescribed timeframes against a five-year target of 90%. It should also be noted that the 5-year target of 90% has already been achieved.

During the 2023/24 FY, the OCJ also produced four (4) monitoring reports on the law reporting project; produced four (4) Case Flow Management performance reports; and produced four (4) reports on the enhancement of court order integrity.

Impact Statement	Quality and accessible justice for all
Outcome 3	Enhanced judicial performance
Outcome Indicator	Increased judicial education courses
Five-Year Target	550 judicial education courses
MTSF Priority 6	Social Cohesion and Safer Communities
NDP Priority	Chapter 14 of the NDP (Promoting accountability and fighting corruption)

To ensure enhanced judicial performance and contribution towards MTSF Priority 6 (Social Cohesion and Safer Communities) and Chapter 14 of the NDP (Promoting accountability and fighting corruption) during the 2023/24 FY, the OCJ conducted one hundred and twenty-two (122) judicial education courses. This indicates that as at the end of the 2023/24 FY, five hundred and thirty-seven (537) judicial education courses were conducted against a five-year target of five hundred and fifty (550). To date ninety-eight percent (98%) of the five-year target has already been achieved.



Furthermore, the OCJ facilitated six (6) courses in support of Foreign Judicial Institutions, produced two (2) research monographs on judicial education, conducted seven (7) workshops for Aspirant Judges, produced five (5) monitoring reports on litigation and produced three (3) reports on judicial appointments and judicial complaints.

In an effort to promote accountability and fight corruption during the 2023/24 FY, the OCJ investigated 79% of reported fraud cases within sixty (60) days; and conducted twenty-six (26) awareness sessions on Fraud Prevention and Anti-Corruption. Finally, one hundred and twenty (120) investigated vetting files were submitted to the State Security Agency.



7. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMME 1: ADMINISTRATION

PURPOSE

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

DESCRIPTION OF SUB-PROGRAMMES

The Programme consists of five (5) 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 integrated HRM&D, ICT and security management support services to the Department;
- **Financial Administration:** provides overall financial, asset and SCM 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.

The institutional outcome that this Programme contributes towards is:

- Effective and efficient administrative support.

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 1: ADMINISTRATION										
Indicator ID	Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned Target to Actual Achievement 2023/24	Reasons for Deviations
1.1	Effective and efficient administrative support	Clean Audit outcome for the OCJ	Audit outcome for the OCJ	Clean Audit Outcome for the 2019/20 financial year	Clean Audit Outcome for the 2020/21 financial year	Unqualified Audit outcome with findings for the 2021/22 FY	Clean Audit Outcome for the 2022/23 financial year	Clean Audit Outcome for the 2022/23 financial year	None	N/A
1.2	Effective and efficient administrative support	Procurement of goods and services above R500,000 awarded to suppliers	Percentage of procurement of goods and services above R500,000 awarded to suppliers who meet the specific goals	-	-	-	80%	100% (2 of 2)	20%	Out of twelve (12) orders above R500,000, two (2) were issued through the OCJ procurement process to suppliers that met the specific goals. A further ten (10) were ICT orders that were issued to SITA which is a State Entity.

PROGRAMME 1: ADMINISTRATION										
Indicator ID	Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned Target to Actual Achievement 2023/24	Reasons for Deviations
1.3	Effective and efficient administrative support	Financial disclosures submitted	Percentage of designated employees (SMS members and other categories) who submitted financial disclosures within timeframes	100% (41 of 41)	100% (384 of 384)	100% (239 of 239)	100%	100% (329 of 329)	0%	N/A
1.4	Effective and efficient administrative support	Funded vacant posts reduced	Percentage of vacant posts on funded establishment	9.85% (211 of 2 140)	9.1% (204 of 2,244)	9.8% (217 of 2 204)	10% or lower	10.90% (239 of 2,191)	0.90%	The increased vacancy rate was due to the implementation of the circular no.49 of 2023 issued by DPSA on the 17th of October 2023, which negatively affected and contributed to the increased recorded vacancy rate.

PROGRAMME 1: ADMINISTRATION										
Indicator ID	Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned Target to Actual Achievement 2023/24	Reasons for Deviations
1.5	Effective and efficient administrative support	Empowered youth	Percentage of staff in the Department comprised of youth	31% (597 of 1 929)	32% (645 of 2 040)	28% (566 of 1 987)	30%	28.6% (588 of 2 049)	1.4%	This was due to the youth employment being a moving target with young employees outgrowing the youth category and youth taking up employment opportunities elsewhere. In addition, the implementation of circular no.49 of 2023 issued by DPSA on the 17th of October 2023 affected recruitment processes of the OCJ that could have targeted the youth.
1.6	Effective and efficient administrative support	Women represented at SMS levels	Percentage of women representation in senior management service (SMS)	44% (19 of 43)	48% (20 of 42)	51% (21 of 41)	50%	53% (23 of 43)	3%	The recruitment and selection process attracted more females at SMS level while 1 SMS male resigned impacting the percentage of male SMS.

PROGRAMME 1: ADMINISTRATION										
Indicator ID	Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned Target to Actual Achievement 2023/24	Reasons for Deviations
1.7	Effective and efficient administrative support	People with Disabilities representation	Percentage of people with disabilities representation in the department	1.03% (20 of 1,929)	1% (19 of 2,040)	1.5% (33 of 2,204)	2%	2% (43 of 2,049)	0%	N/A
1.8	Effective and efficient administrative support	Court Online system rolled out at Service Centres	Number of Service Centres with Court Online system rolled out	Court Online system not rolled out at two (2) Service Centres	Court Online system not rolled out at two (2) Service Centres	2	7	0	7	Due to ongoing instability issues with the Court Online system, the system in its current form cannot be rolled out to other Service Centres
1.9	Effective and efficient administrative support	Employee Health and Wellness (EHW) programmes implemented	Number of Employee Health and Wellness (EHW) programmes implemented within the OCJ	18	16	33	12	46	34	There was an increased need for wellness interventions by officials during the reporting period.
1.10	Effective and efficient administrative support	Staff trained in line with the Workplace Skills Plan (WSP)	Percentage of staff trained in line with the Workplace Skills Plan (WSP)	-	-	-	70%	84% (902 of 1,079)	14%	The target was exceeded due to higher than envisaged turnout in the Labour Relations training

PROGRAMME 1: ADMINISTRATION										
Indicator ID	Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned Target to Actual Achievement 2023/24	Reasons for Deviations
1.11	Effective and efficient administrative support	Fraud cases investigated within prescribed timeframes	Percentage of reported fraud cases investigated within sixty (60) working days	-	-	55% (18 of 37)	75%	79% (46 of 58)	4%	Overachievement is a result of the fewer complex cases received as compared to the previous financial year.
1.12	Effective and efficient administrative support	Fraud Prevention and Anti-corruption awareness sessions	Number of Fraud prevention and Anti-corruption awareness sessions conducted	-	-	25	26	26	0	N/A
1.13	Effective and efficient administrative support	ICT Disaster Recovery Strategy	ICT Disaster Recovery Strategy implemented	-	-	-	ICT Disaster Recovery Site established	ICT Disaster Recovery Site established	None	N/A

Sub-programmes	2023/24			2022/23		
	Final appropriation	Actual Expenditure	(over)/under expenditure	Final appropriation	Actual Expenditure	(over)/under expenditure
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Management	39 344	39 344	-	40 742	40 742	-
Corporate Services	154 877	154 862	15	190 510	183 036	7 474
Financial Administration	36 386	36 386	-	38 696	35 800	2 896
Internal Audit	23 026	23 026	-	22 255	22 255	-
Office Accommodation	-	-	-	-	-	-
Total	253 633	253 618	15	292 203	281 833	10 370

Management Sub-programme

The spending on this Sub-programme was 100% of the final allocation.

Corporate Services Sub-programme

The saving on this Sub-programme relates to goods and services' computer services on the contracted ICT services.

Financial Administration Sub-programme

The spending on this Sub-programme was 100% of the final allocation.

Internal Audit Sub-programme

The spending on this Sub-programme was 100% of the final allocation.

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

The following deliverables in Programme 1 (Administration) were identified as areas of underperformance:

- Percentage of vacant posts on funded establishment;
- Percentage of staff in the department comprised of youth; and
- Court Online system was not implemented at any of the seven Service Centres.

The underperformance of the aforementioned deliverables will be addressed as follows:

- To ensure the vacancy rate is 10% or lower, the OCJ will continuously engage National Treasury and DPSA with the filling of vacant posts;
- To contribute towards a 30% representation of youth in the Department, the OCJ will ensure future vacant and approved posts are structured to attract and appoint youth. The OCJ will also explore other employment initiatives provided by government; and
- To ensure that the Court Online system is rolled out at Service Centres, the stabilisation plan was developed and is currently in the implementation stage. In addition, the OCJ engaged SITA and Microsoft to urge them to provide skilled resources and support the stabilisation of the Court Online system. SITA and Microsoft installed the monitoring tool on the Court Online production environment in order to draft changes and remediation required and provide seamless support as well as determining defects and bottlenecks. Furthermore, SITA system support team was also relocated to OCJ premises to form a war room aimed at stabilising the system in line with the plan.

CHANGES TO PLANNED ANNUAL TARGETS

No changes were made to planned annual targets during the year under review.



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 Court or courts of similar status;
- **High Court:** funds the activities and operations of the various Divisions of the High Court, which have jurisdiction over defined geographical areas; and
- **Specialised Courts:** funds the activities and operations of the Labour and Labour Appeal Court, the Land Claims Court, the Competition Appeal Court and the Electoral Court. These courts adjudicate over various types of matters excluded from the jurisdiction of the High Court and Lower Courts.

The institutional outcome that this Programme contributes towards is:

- Improved court efficiency.

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 2: SUPERIOR COURT SERVICES										
Indicator ID	Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned Target to Actual Achievement 2023/24	Reasons for Deviations
SUB-PROGRAMME: ADMINISTRATION OF SUPERIOR COURTS										
2.1	Improved court efficiency	Default judgments finalised within fourteen (14) days	Percentage of default judgments finalised by Registrars within fourteen (14) days from date of receipt of application	79% (15,686 of 19,846)	86% (28,356 of 33,019)	93% (34,850 of 37,384)	76%	96% (37,517 of 39,054)	20%	Improved training and monitoring to measures implemented to sustain achievements of targets
2.2	Improved court efficiency	Bills of costs taxed within sixty (60) days	Percentage of taxations of legal bills of costs finalised within sixty (60) days from date of set down	99% (26,476 of 26,665)	99% (27,218 of 27,413)	99% (27,611 of 27,857)	85%	99% (33,441 of 33,644)	14%	Improved training and monitoring to measures implemented to sustain achievements of targets
2.3	Improved court efficiency	Warrants of release (J1) delivered within one (1) day	Percentage of warrants of release (J1) delivered within one (1) day of the release issued	100% (63 of 63)	100% (60 of 60)	100% (78 of 78)	100%	100% (70 of 70)	0%	N/A

PROGRAMME 2: SUPERIOR COURT SERVICES										
Indicator ID	Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned Target to Actual Achievement 2023/24	Reasons for Deviations
2.4	Improved court efficiency	Monitoring reports on law reporting project	Number of monitoring reports on law reporting project produced	4	4	4	4	4	0	N/A
2.5	Improved court efficiency	Judicial Case Flow Management Performance reports	Number of Judicial Case Flow Management Performance reports produced	4	4	4	4	4	0	N/A
2.6	Improved court efficiency	Reports on enhancement of court order integrity	Number of reports on enhancement of court order integrity produced	4	4	4	4	4	0	N/A

LINKING PERFORMANCE WITH BUDGETS

Sub-programmes	2023/24			2022/23		
	Final appropriation	Actual Expenditure	(over)/under expenditure	Final appropriation	Actual Expenditure	(over)/under expenditure
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
Administration of Superior Courts	13 929	13 929	-	14 185	12 564	1 621
Constitutional Court	77 920	77 920	-	59 822	57 444	2 378
Supreme Court of Appeal	49 732	49 732	-	51 261	47 445	3 816
High Courts	815 235	815 235	-	819 106	776 338	42 768
Specialised Courts	72 880	72 880	-	70 309	69 824	485
Total	1 029 696	1 029 696	-	1 014 683	963 615	51 068

Administration of Superior Courts Sub-programme

The spending on this Sub-programme was 100% of the final allocation.

Constitutional Court Sub-programme

The spending on this Sub-programme was 100% of the final allocation.

Supreme Court of Appeal Sub-programme

The spending on this Sub-programme was 100% of the final allocation.

High Courts Sub-programme

The spending on this Sub-programme was 100% of the final allocation.

Specialised Courts Sub-programme

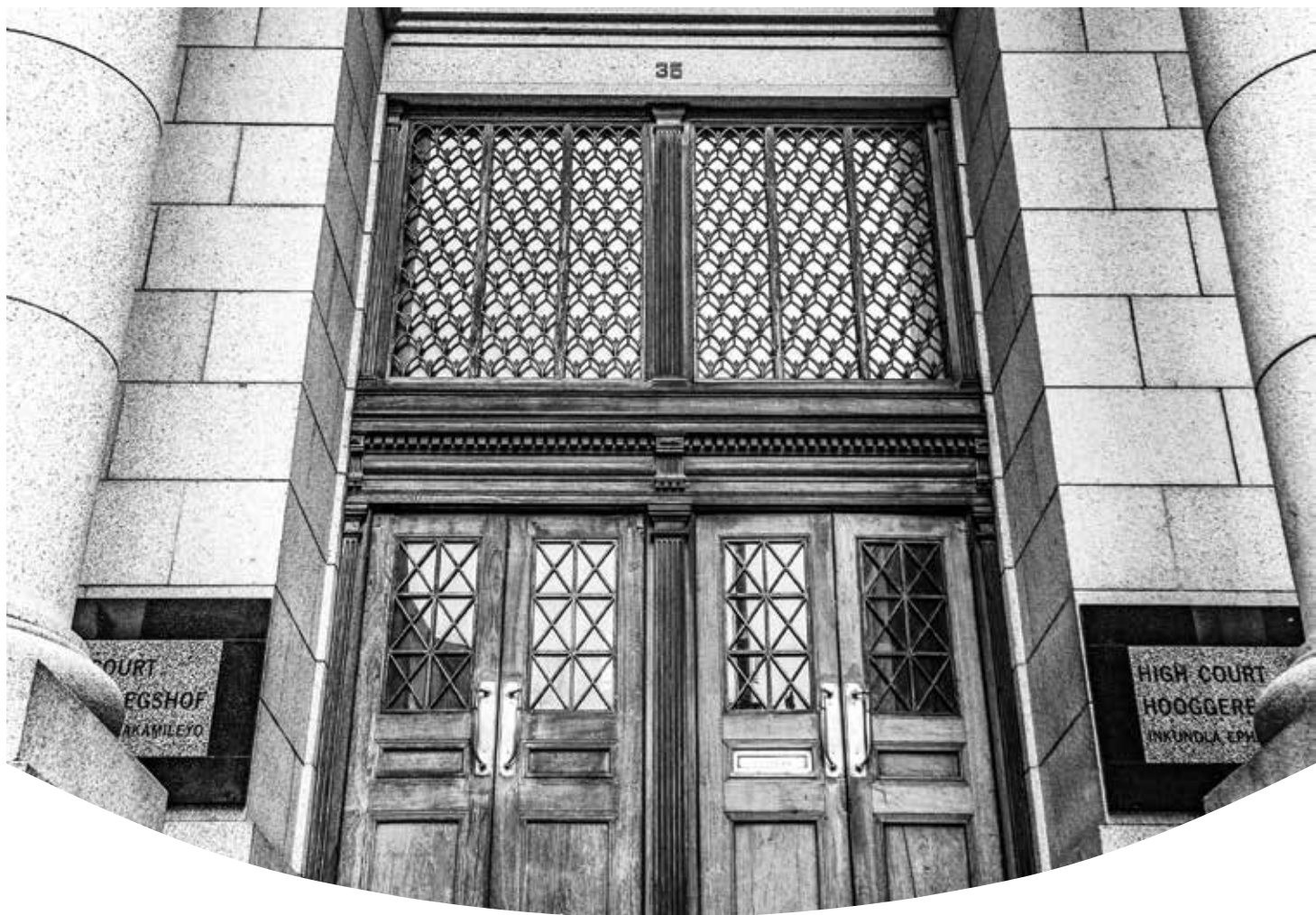
The spending on this Sub-programme was 100% of the final allocation.

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

There were no areas of underperformance.

CHANGES TO PLANNED ANNUAL TARGETS

No changes were made to planned annual targets during the year under review.



PROGRAMME 3: JUDICIAL EDUCATION AND SUPPORT

PURPOSE

Provide education programmes to Judicial Officers, support services to the 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:

- **SAJEI:** 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
- **JSC:** provides secretariat and administrative support services to the JSC so that it can effectively fulfil its constitutional and legislative mandates.

The institutional outcome that this Programme contributes towards is:

- Enhanced judicial performance.

OUTCOMES, OUTPUTS, OUTPUT INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 3: JUDICIAL EDUCATION AND SUPPORT										
Indicator ID	Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned Target to Actual Achievement 2023/24	Reasons for Deviations
3.1	Enhanced judicial performance	Judicial education courses conducted	Number of judicial education courses conducted	123	168	124	115	122	7	Ad hoc requests for training
3.2	Enhanced judicial performance	Monographs on judicial education produced	Number of research monographs on judicial education produced	2	2	2	2	2	0	N/A
3.3	Enhanced judicial performance	Monitoring reports on litigation produced	Number of monitoring reports on the management of litigations produced	4	4	5	5	5	0	N/A
3.4	Enhanced judicial performance	Reports on judicial appointments and complaints produced	Number of reports on judicial appointments and judicial complaints produced	2	4	3	3	3	0	N/A
3.5	Enhanced judicial performance	Reports on disclosures for Judges Registrable Interests	Number of reports on the status of disclosures for Judges Registrable Interests produced	-	-	2	2	2	0	N/A

LINKING PERFORMANCE WITH BUDGETS

Sub-programmes	2023/24			2022/23		
	Final appropriation	Actual Expenditure	(over)/under expenditure	Final appropriation	Actual Expenditure	(over)/under expenditure
	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)	(R'000)
South African Judicial Education Institute	29 756	29 673	83	29 025	23 183	5 842
Judicial Policy, Research and Support	14 806	14 806	-	15 047	14 313	734
Judicial Service Commission	11 639	11 639	-	11 920	11 920	-
Total	56 201	56 118	83	55 992	49 416	6 576

South African Judicial Education Institute Sub-programme

The saving on this Sub-programme relates to compensation of employees due to over-projected transfer of funds from goods and services to the compensation of employees' classification to provide for salary adjustments not provided for.

Judicial Policy, Research and Support Sub-programme

The spending on this Sub-Programme was 100% of the final allocation.

Judicial Service Commission Sub-programme

The spending on this Sub-programme was 100% of the final allocation.

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

There were no areas of underperformance.

CHANGES TO PLANNED ANNUAL TARGETS

No changes were made to planned annual targets during the year under review.

REPORTING ON THE INSTITUTIONAL RESPONSE TO COVID-19 PANDEMIC

Budget Programme	Intervention	Geographic Location (Province/District/Local Municipality (where applicable))	Disaggregation of Beneficiaries (where applicable)	Disaggregation of Beneficiaries (where applicable)	Total Budget Allocation Per Intervention (R' 000)	Budget Spent Per Intervention	Contribution to the Outputs in the APP (where applicable)	Immediate Outcome
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

PROGRAMME 1 COVID-19-RELATED INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS

PROGRAMME 1 COVID-19-RELATED INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS										
Indicator ID	Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned Target to Actual Achievement 2023/24	Reasons for Deviations
1	Effective and efficient administrative support	COVID-19 OHS-related inspections	Number of COVID-19 OHS inspections conducted within the OCJ	-	4	4	4	3	1	The non-achievement of the target is due to non-compliance by the courts in quarter three (3)

PROGRAMME 1 COVID-19-RELATED INDICATORS, TARGETS AND ACTUAL ACHIEVEMENTS										
Indicator ID	Outcome	Output	Output Indicator	Audited Actual Performance 2020/2021	Audited Actual Performance 2021/2022	Audited Actual Performance 2022/23	Planned Annual Target 2023/24	Actual Achievement 2023/24	Deviation from planned Target to Actual Achievement 2023/24	Reasons for Deviations
2	Effective and efficient administrative support	COVID-19-related trainings for designated Safety Health Representatives	Number of COVID-19 related trainings conducted for designated Safety Health Representatives	-	7	13	4	17	13	Demand for Safety Health Representatives training increased due to expiry of OHS certificates
3	Effective and efficient administrative support	COVID-19 compliance reports	Number of COVID-19 compliance reports produced	-	4	4	4	4	0	N/A
4	Effective and efficient administrative support	COVID-19 pandemic risk mitigation reports	Number of COVID-19 pandemic risk mitigation reports produced	-	4	4	4	4	0	N/A

STRATEGY TO OVERCOME AREAS OF UNDERPERFORMANCE

The following deliverable on COVID-19-related indicators was identified as an area of underperformance:

- Number of COVID-19 OHS inspections conducted within the OCJ.

The underperformance of the aforementioned deliverable will be addressed as follows:

- COVID-19-related indicators have been discontinued, the OCJ will therefore not be conducting any COVID-19 OHS inspections.

8. TRANSFER PAYMENTS

The OCJ did not pay or receive any transfer payments during the period under review.

9. CONDITIONAL GRANTS

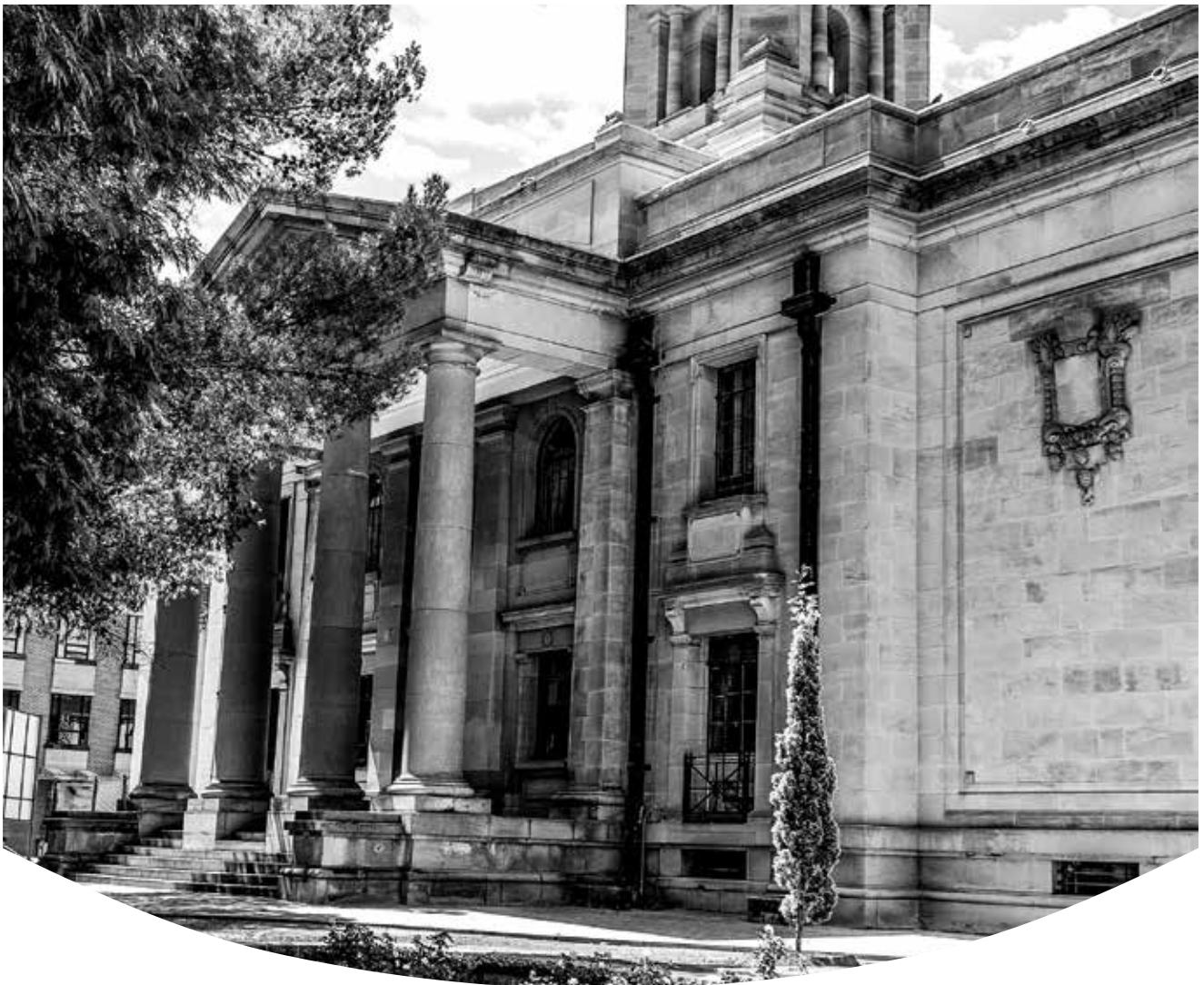
The OCJ did not receive or pay any conditional grants during the period under review.

10. DONOR FUNDS

The OCJ did not receive any donor funds during the period under review.

11. CAPITAL INVESTMENT

The OCJ did not receive or pay any capital investment during the period under review.







PART C: GOVERNANCE

1. INTRODUCTION

The OCJ remains firmly committed to continuously strengthening compliance, manage risks and, through performance and conformance, practise good governance. Good governance is fundamental in the management of public finances, ensuring that the Department uses its resources effectively, efficiently and with optimal value for money, as well as adopting an accessible, service-centred and solution-orientated approach to delivering on its mandate. The Executive Management ensured that

an ethical culture that promotes the OCJ's values pervades in all the organisation's strategic and operational activities.

The various management committees put in place as well as the invaluable guidance of oversight bodies has assisted the Accounting Officer and the Executive Committee (EXCO) to ensure that the OCJ achieves its strategic outcomes and delivers on its mandate.

2. RISK MANAGEMENT

The OCJ continued to implement the Enterprise Risk Management (ERM) in accordance with the National Treasury Public Sector Risk Management Framework (PSRMF). The integration of risk management processes in the strategy setting and operational planning assisted in the institutionalisation of risk management within the Department. The approved Risk Management Implementation Plan gave effect to the Risk Management Policy and Strategy, which outlined all risk management activities undertaken in the reporting period.

The Risk Management unit is responsible for facilitating the process of identifying, reviewing, managing and monitoring risks. This involves performing risk identification and assessment at the strategic and operational levels where risk mitigation strategies or plans are developed and monitored for implementation. These are implemented and monitored on a quarterly basis.

During the year under review, the OCJ conducted risk assessments at strategic, operational and project levels to appraise and update the existing risks and to identify emerging risks. Significant risks relevant

to institutional strategic outcomes were assessed in terms of their likelihood and impact and risk mitigation strategies or plans were developed and monitored throughout the year within tolerable and acceptable levels.

Progress status reports on risk mitigation plans were presented to the EXCO and the ARC on a quarterly basis. The regular updating of the risk registers and identification of the emerging risks with mitigation plans contributes to the achievement of the OCJ strategic outcomes and outputs. In order to embed risk management and improve the risk management culture across the organisation, various awareness activities were conducted during the year.

The Business Continuity Management programme of the department is continually improved to ensure organisational resilience. During the reporting period, the review of the Business Continuity Management Policy advanced significantly to align departmental processes to best practice.

Progress on the implementation of risk mitigation measures by the OCJ is summarised in Table 1 below:

Table 1

No:	Outcome	Risk per outcome	Risk descriptions	Summary of progress made
1.	Effective and efficient administrative support	a) Procurement Risk	Possible abuse of the supply chain management system by OCJ employees. Possible collusion between SCM officials	The OCJ continued to ensure the screening and vetting of the members of the Bid Committees. This process is continuously monitored to fast-track the vetting of all the SCM committees.
		b) Prevalent fraud and Corruption incidents	OCJ employees doing business with the State or even within the Department. Fraudulent Court Orders. Misconduct/ Corruption. Stolen/ Lost Assets. Bribery.	• Management and the ARC monitored the implementation of the Fraud Prevention and Anti-corruption Policy, Strategy, and Implementation Plan on a monthly and quarterly basis. • Fraud Prevention and Ethics Management awareness sessions were conducted in line with the APP targets at various governance structures, business units and Superior Courts within the OCJ during the 2023/2024 FY. • Continuous investigation of the reported fraud and corruption cases in collaboration with Law Enforcement Agencies and other regulatory bodies. • The delegations of Authority were reviewed with various internal policies and procedures reviewed to strengthen the internal control environment. • The OCJ monitored the enforcement of the compulsory training on ethics management for all employees within the OCJ
		c) Organisational Capacity and Capability	Inadequate capacity (human resource and competent skills) to fulfil the mandate of the OCJ.	• The OCJ continued to prioritise the filling of the key strategic positions during the year under review. • COE is monitored and priority is given to the posts within the core business that supports the Judiciary. • Compliance with Circular 49 of 2023 - Directive on the implementation of Control measures in managing fiscal sustainability during the process of creating and filling of vacant posts is ensured. • OCJ Human Resource Management Retention Strategy has been approved and will be implemented. • OCJ employee satisfaction survey has been conducted.

No:	Outcome	Risk per outcome	Risk descriptions	Summary of progress made
		d) Technology and its role in improving access to justice	Inadequate technology to support Superior Courts in improving access to justice	- Court Online War Room was established to reinforce the stakeholder relations, and meets weekly to monitor the stabilisation plan. The War Room is attended by SITA, OCJ Court Online team and Microsoft. - SITA's executive for Consulting has been appointed and started to attend the JAIT meetings. - ICT Strategy is being implemented and monitored by the ICT steering Committee. The implementation of the ICT strategy is affected by the implementation of the austerity measures. - The OCJ continued to roll out the technology awareness campaigns throughout the financial year.
1	Effective and efficient administrative support	e) Cyber Crime	Inadequate security controls to protect organisational information and respond to cyber security threats	The Information Security management programme was fully implemented during the year under review. This programme was rolled out as follows: - Rollout of Encryption software is concluded as a project in December 2023 and new devices are on an ongoing process. - Security Information and Event Management (SIEM) is fully deployed and used for monitoring systems. - Intrusion Detection System (IDS) is fully deployed and used for monitoring systems. In addition, the ICT disaster recovery strategy and plan for the OCJ was developed for implementation.
2.	Improved court efficiency	a) Inadequate Quasi-Judicial support to improve court efficiency	Ineffective/ inadequate and delays in finalisation of all received applications for default judgement, taxation of legal costs and warrants of release (J1) delivered.	- Registrars report on the implementation of the SOPs are presented at the quarterly Chief/Senior Registrars meetings. - Courts submit quarterly case-flow performance reports, which are consolidated and submitted to Monitoring, Evaluation & Reporting. - Registrars are continuing to monitor all warrants which are issued at the Circuit Courts. - Improved the delivery of issued warrants from the circuit court to the main seat - Prioritised the appointment of quasi-judicial personnel.

No:	Outcome	Risk per outcome	Risk descriptions	Summary of progress made
3.	Enhanced judicial performance	a) Inadequate provision of educational courses that improve judicial performance.	Inability to effectively provide training to Judicial Officers	- Compliance was enhanced through constant communication with the Leadership of the Lower Court Judiciary to implement the training schedule. - Cooperation with the Magistracy was enhanced through the circulation of monthly implementation status reports. - The maintenance of the liaison with foreign Judicial Education entities and bodies continued where support was also rendered at one AEJN Symposium held in Zimbabwe from 31 January - 3 February 2024.

3. FRAUD AND CORRUPTION

The OCJ has zero tolerance for fraud and corruption. The likelihood and occurrence of fraud and corruption incidents pose a risk to the Department's assets and resources. It could further negatively impact service delivery efficiency resulting in reputation harm to the OCJ. As part of its commitment to managing fraud and corruption risks, the OCJ continued to implement and maintain the Fraud Prevention and Anti-corruption Policy, Strategy and Plan, which are reviewed annually. In line with the Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004) and the OCJ risk management framework, a four-dimensional strategy to prevent, detect, investigate and resolve fraud incidents and deter future recurrence was implemented. Management submitted progress reports on implementing the Fraud Prevention and Anti-corruption Plan to the EXCO and oversight bodies for monitoring and, where applicable, implemented consequence management.

3.1 FRAUD PREVENTION

In the quest to prevent the employment of personnel with questionable fraud and corruption backgrounds, the OCJ continued to implement a two-step recruitment process, which includes pre-screening and security vetting. The process has yielded positive results in identifying officials who could pose a fraud risk to the Department.

During the reporting period, the OCJ continued to implement the Ethics and Integrity Management programme and conducted awareness workshops as part of the Fraud Deterrence Strategy. The following anti-corruption campaigns and the Ethics and Integrity initiatives were implemented under the auspices of the Ethics Committee:

- i. Awareness sessions focusing on:
 - Fraud Prevention and Anti-corruption;
 - Whistle-blowing;
 - Code of Ethical and Professional conduct;
 - Conflict of Interest;
 - Gifts, Donations and Sponsorships;
 - Financial Disclosure;
 - Remunerative work outside the public service;
 - Doing Business with the State; and
 - Lifestyle Audit.
- ii. Issuing of circulars and articles on the Ethics and Integrity Management;
- iii. Strengthening of mechanisms to report unethical behaviour as well as incidents of fraud and corruption;
- iv. OCJ employees signing Ethics Pledge; and
- v. Court Order integrity mechanisms.

3.2 FRAUD DETECTION

In relation to fraud detection, the OCJ implemented the Whistle-blowing Policy that outlines detailed fraud reporting procedures, creating a mechanism for reporting anonymously within the Department and through the National Anti-corruption Hotline. The identity of the whistle-blowers choosing to remain anonymous upon reporting the allegations of fraud and corruption is guaranteed. The Department also continued with the implementation of the complaints reporting mechanism. A complaints register was maintained to track and follow up for the prompt dispositions of the reported fraud allegations either to provide service delivery feedback to the complainant, referral for further investigation by the Forensic Auditors and/or the instituting of disciplinary action against an implicated OCJ official. Other incidents identified as risks by the AGSA and Internal Auditors during their regular audits were also reported for further investigation.

3.3 FRAUD INVESTIGATION

All the reported alleged fraud and corruption incidents were investigated, and consequence management was instituted where required. During

the 2023/24 FY, sixty-six (66) fraud and corruption cases were reported, and fifty-eight (58) were investigated and finalised. Of the finalised cases, forty-six (46) were completed within the prescribed sixty (60) working days as per the applicable policy. As at the end of the 2023/24 FY, eight (8) out of sixty-six (66) cases reported were still under investigation and still within the prescribed sixty (60) working days' period for finalisation.

3.4 FRAUD RESOLUTION

Fraud resolution is the fourth and final measure implemented as consequence management on combating and fighting the prevalence of fraud and corruption in the OCJ. During 2023/24 FY, the Department finalised four (4) fraud and corruption cases with the recommendation for departmental loss recovery and the institution of disciplinary processes. A further forty-two (42) cases were referred to law enforcement agencies and other relevant regulatory bodies for further investigations. Monthly and quarterly reports were submitted to the Accounting Officer, ARC and Public Service Commission (PSC) for their monitoring and oversight role.

4. MINIMISING CONFLICT OF INTERESTS

The Department implemented National Treasury Regulations 16A8, 2005, which provide directives on how to manage conflict of interest and ensure accurate declarations are made by all SCM practitioners as well as by other role players involved in procurement processes.

The Department has further put measures in place to ensure that all employees who wish to perform remunerative work outside of the Public Service are enjoined to obtain prior approval in line with the Public Service Regulations, 2016 (PSR) and the Directive on Other Remunerative Work Outside Public Service. The OCJ continued to implement its policy on non-acceptance of gifts by employees.

Financial disclosures within the Department continued to be managed in accordance with the

PSR. All SMS members complied with submitting their financial disclosures by 30 April 2023. Other designated categories of employees, namely, Deputy Directors on levels 11 and 12, SCM/Finance officials also complied with submitting their financial disclosures within the prescribed timelines of 31 July 2023.

Furthermore, SCM practitioners disclosed their business interests as at 31 July 2023. They were also required to sign the Code of Conduct in accordance with the National Treasury Practice Note 4, section 2 of 2003 and 7, section 16A8 of 2009/10 of the National Treasury Regulations. In addition, the Bid Committee members disclosed their business interests and signed the Code of Conduct in accordance with the National Treasury Practice Note 4 section 6 of 2003 and 7 section 3.3 of 2009/10.

5. CODE OF CONDUCT

The OCJ continued implementing the Code of Ethical and Professional Conduct in line with the PSR. The HRM&D Unit conducted awareness workshops at various Superior Courts on the Code of Ethical and Professional Conduct. The Code of Ethical and Professional Conduct is accessible to all employees on the Department's Intranet. Any breaches of the Code were dealt with in terms of the guidelines on labour relations and disciplinary procedures. The reported cases were investigated, and a register of misconduct was maintained to track the resolution of the cases and report to the Executive Management and ARC for their monitoring and oversight role.

During the reporting period, one hundred and twenty-seven (127) newly appointed employees attended the Compulsory Induction Programme (CIP). The CIP offers a full module on the Code of Ethics and Professional Conduct. All newly appointed employees were provided with a copy of the Code of Ethics and Professional Conduct. Employees' compliance with the Code of Ethics and Professional Conduct is mandatory as it forms part

of their conditions of employment with the OCJ. Therefore, all line managers were required to monitor compliance and take appropriate action in the event of non-compliance.

Disciplinary action was taken against twenty-five (25) employees, which resulted in eight (8) dismissals, six (6) suspensions without pay and final written warnings (combined sanctions), three (3) final written warnings, five (5) not guilty / resignations pending the misconduct proceedings, and three (3) disciplinary actions were pending as at the end of the 2023/24 FY. Eleven (11) awareness sessions were conducted for OCJ officials, and the sessions were attended by one hundred and ninety-four (194) delegates to ensure the understanding of disciplinary and grievance management procedures. In adhering to the community service code of conduct and service charter, three hundred and fifty-one (351) employees completed the Ethics in the Public Service online programme provided by the National School of Government.



6. HEALTH, SAFETY AND ENVIRONMENTAL ISSUES

In managing the risks associated with occupational health and wellness within the organisation, the OCJ conducted seventeen (17) training sessions in the area of Occupational Health, Safety and Environment (OHS&E) for its officials. The educational programmes included training the OCJ officials as Fire Marshals, Safety Health Environment (SHE) Representatives and First Aiders. OHS&E issues are pertinent to the health and wellbeing of the employees for their ability to identify workplace hazards and facilitate risk assessments to prevent work-related injuries and contain the spread of diseases outbreaks.

Nature and Description of the OHS&E challenges	Impact on the OCJ operations / services delivery	Measures put in place to address challenges
Inadequate internal capacity to guide and coordinate the OHS&E programmes within OCJ. Dependence on external Department (DPW) and stakeholders (landlord) to intervene on structural and maintenance issues. Staff turnover of OHS committee members impacts on the operation of the committee.	• OHS programmes not implemented at the Service Centres as per the prescripts. • Day-to-day operations are interrupted impacting service delivery, health and safety. • The wellbeing of employees is affected resulting in absenteeism.	• In response to the capacity challenges related to OHS in the OCJ, Assistant Directors: Security Services in the provinces have been appointed as the Risk Champions and were further tasked with the role of overseeing compliance with OHS regulations and legislation. • Health and Safety Committees were established and are functional across the OCJ. Monthly OHS inspections were conducted in line with Section 18(g) of the Occupational Health and Safety Act, 1993. • OCJ officials were trained as Fire Marshals, SHE Representatives and in First Aid.
Inadequate office space and storage of files.	Day-to-day operations are interrupted impacting service delivery, health and safety.	• Court Online system aimed at reducing paper-based Court processes was rolled out at two (2) Superior Courts. The system will further be rolled out in other Superior Courts in the new FY. • The OCJ is continuously engaging with the DoJ&CD in finalising the offsite storage contract for storage and management of court records in the medium-term. • To provide appropriate storage facilities through Capital Works projects, the OCJ can report the following progress: • Durban High Court construction in progress with additional archive space included; • Western Cape Provincial Service Centre has the exclusive use of the previous shared facility, and freed up space will be used for archiving court records; and • The specification to advertise the construction tender for the Pietermaritzburg High Court has been drawn up.

Nature and Description of the OHS&E challenges	Impact on the OCJ operations / services delivery	Measures put in place to address challenges
Sustenance of management measures implemented on COVID-19 pandemic.	Limitation on service delivery and effective operations at OCJ Service Centres as a result of the COVID-19 pandemic.	- The OCJ conducted seventeen (17) COVID-19-related training courses for OCJ officials. - Three (3) COVID-19 risk assessments were conducted within OCJ. - Twelve (12) Emergency Evacuation Drill were conducted across the OCJ to mitigate risks related exit plans during potential hazards.

7. PORTFOLIO COMMITTEES

The Portfolio Committee on Justice and Correctional Services has an oversight responsibility over the performance of the OCJ. The Department remains grateful to the Committee for the continuous support, valuable advice and recommendations received. The following engagements were held with the Committee during the 2023/24 financial year:

Date	Committee	Item for discussion	Leader of the delegation
02 May 2023	Portfolio Committee on Justice and Correctional Services	OCJ 2023/24 Annual Performance Plan	Secretary General: OCJ
17 October 2023	Portfolio Committee on Justice and Correctional Services	OCJ Annual Report for the 2023/24	Secretary General: OCJ

Matters raised in the Portfolio Committee	How the Department addressed these matters
1. Budget	
Irregular Expenditure and underspending How much had been requested for condonement on the irregular expenditure of R69 million?	The department submitted removal of the R69 million on irregular expenditure, including the R52 million from the previous financial year, of which the total was R121 million.
2. SITA Delays	
SITA Delays - On the issue of the target not being met because of delays from the State Information Technology Agency (SITA) processes; from the OCJ's perspective, what would be the way forward? - Is there an engagement with SITA?	The OCJ had forwarded several escalations to SITA's Managing Director (MD). There had also been several follow-up meetings with SITA regarding the delays. In December 2022, the Department received delegations to procure below R500,000 which meant that the OCJ had only one quarter to procure services for that financial year. There was also a recommendation that SITA management should consider increasing the delegation from R500,000 to R1 million for the ICT procurement to alleviate pressure and procurement delays going forward.

Matters raised in the Portfolio Committee	How the Department addressed these matters
3. Court Modernisation and Court Online	
- The Committee observed that the OCJ's report stated that it could not achieve the full implementation of the planned rollout of the court online system. The Committee requested an update about the plans to achieve full implementation. - The Northern Cape High Court has been identified as a court where the rollout would take place during this financial year. During the Committee oversight visit, the local stakeholders informed the Committee that the OCJ had already informed them that the rollout would not happen this year due to the impact of litigation and ongoing investigations. The Committee was concerned about communication gap and conflicting statements between the presentation and local stakeholders because of previous assurances that the investigation and litigation would not hinder the rollout and full introduction of the Court Online system. The Committee asked if the Northern Cape locals had been informed that the rollout would not happen in 2023.	The Committee was informed that the Court Online system contained three parts. The reason for not achieving full implementation was because one of the parts required consultation with the Judiciary, because the Judiciary defines the means of the system. The full implementation had not been achieved because of the review for the CaseLines system, which was one of the three parts of the Courts Online system. Once that has been completed, the rollout would continue. The OCJ clarified the misunderstanding on how the message was conveyed to the Committee. The court has been informed that the rollout would not happen by March 2023, nor during the 2023/2024 financial year. As soon as the courts sanctioned the interim arrangements, the rollout would proceed to the sites that have been identified. Each site would be verified in terms of its state of readiness to ensure that the rollout would proceed as planned. The OCJ plays an advising role to the Committee that is identifying the courts where Court Online would be rolled out, the Committee is chaired by one of the Heads of Court. The OCJ indicated the next Court Online rollout will be at a court that is ready with the infrastructure and equipment, and officials were also trained with the necessary skills.
4. Judicial Libraries	
The Committee noted the issues regarding budget constraints. The concern was raised on what was being done on the issue of libraries and updating the reading material. During the Committee oversight visits, it was clear to the Committee that there were several issues with the libraries and the available reading material. How would the OCJ assist with the infrastructure problems experienced by the High Courts? There had been issues with the files and leaks what was the OCJ's plan around this?	- The OCJ was aware of the concerns regarding the libraries and reading materials. Library services were shared services with the DoJ&CD, the contracts were the DoJ&CD's responsibility and engaged with the OCJ frequently. There was a committee of Judges who were considering measures for library services. This was because the DoJ&CD had discovered that the costs of library services were too high. Concessions would be made regarding which materials would be made available on the virtual library, and which hard copies would be retained. The judges had been allowed to have input on which materials were kept as hard copies, and what electronic materials would be used. - Furthermore, the communication lines have been established, and the Court Administration Services would monitor the updating of research materials in the libraries on a quarterly basis.

Matters raised in the Portfolio Committee	How the Department addressed these matters
5. Safety Hazards	
There had been a lot of media coverage about the safety hazards at the South Gauteng High Court. The Committee would like to know what had been done to address the fire safety hazards in the Johannesburg High Court.	The OCJ had already drafted an action log, distributed it to the Director Court Operations, and provided support from a national level to address the challenge. Historical files are one of the biggest fire risks, for which digitisation would assist immensely, however, in the meantime, the Department is trying to find alternative spaces to store records offsite. The OCJ is also engaging with the Department of Public Works and Infrastructure (DPWI) to address issues that were out of the OCJ's scope, such as the fire safety hazards that had been identified.
6. Impact of inconsistent power supply	
- According to the Annual Report, six (6) courts had no backup generators installed. When would that be addressed? Of the twenty-three (23) superior courts, six (6) had no backup generators. This had an impact on the operations of courts. - Inconsistent power supply also affected water reserves, it is understood that this is beyond OCJ's control but it will be appreciated if OCJ could start installing water tanks in the Superior Courts as a backup supply for water. Out of twenty-three (23) courts, eight (8) had water tanks, and fifteen (15) did not. - Had a comparative study been done between the use of generators and Uninterrupted Power Supply (UPS) units? Which one was more effective? And which one is cheaper?	- Currently, there are five (5) generators, not six (6). The Pretoria High Court is 'partial', as the Palace of Justice, which is across the road from the High Court, did not have a generator and the Department is looking at these as two separate installations. This would therefore serve as a backup in the Pretoria main building if the Palace of Justice had a challenge. - The Thohoyandou Court's generator was shared with the provincial government. The court was scheduled for a repair and renovation project, which would commence in January 2024. Part of the project included the installation of a new generator. - In Middleburg, which was the local seat for the Mpumalanga division, was a new facility recently taken over by the OCJ. An application had been made to the DOJ for funding the installation of a generator. - Consultants were appointed for the project in the Western Cape High Court and the project had been approved. The DPWI was in the process of appointing consultants for the installation of that generator. The OCJ forecasted the project to be between six (6) and eight (8) months. The Labour Court in the Western Cape was a leased facility. The landlord at that facility had been engaged. Unfortunately, there was no space to install a generator on that site. However, the landlord was investigating solutions. These included using the existing generator to run two courts, two chambers, and the general office. This was so the court remained open regardless of circumstances. - A repair and renovation project had been registered in the Pietermaritzburg High Court in KwaZulu-Natal (KZN), and the generator was included. The generator project was separate from the repair and renovation efforts, so it would commence immediately. Finalisation was scheduled for 13 November 2023. At the Labour Appeals Court, the site did not have space for a generator. However, the OCJ was in the process of finalising the relocation of the Labour Court in Durban. Hopefully, that court would be relocated to a new site in the High Court precinct next to the Durban High Court by June 2024. The site was already being equipped with a generator.

Matters raised in the Portfolio Committee	How the Department addressed these matters
	• The SCA had a generator, however, it could not fully supply the court. The OCJ was in the process of requesting an upgrade for the generator so that it could power the rest of the facility. In the interim, OCJ had assurances from the municipality that it would not be subject to mainstream load shedding. Therefore, the court was not as badly affected over recent months as others. That was not a guarantee on the OCJ's part; it was trying to prioritise upgrading that generator. • The OCJ had UPs, but they were short-term solutions. When the power went out, the UPs were a power supply that bridged the gap. They lasted for an hour or two, depending on the capacity and only powered certain equipment. For example, a UPS would be attached to the court recording transcription (CRT) machines in the court so that recordings were not lost. The UPS would not power lighting and other heavy capacity equipment because they did not have the capacity. The OCJ is looking at other options, including solar energy, so it could try to circumvent the dependence on diesel in the medium-to-long term.
7. Judicial Training	
• The Committee raised concern regarding the constant issues emerging from the Judicial Service Commission (JSC) interviews regarding the judgments of the acting Judges. The concerns that had come out of the interviews had an impact on the training that was done for the judges. The Committee asked for more information on the training issue.	The Committee was informed that SAJEI had begun engaging Judges to initiate training in the division of aspiring judges in order to address the challenges that had been identified.
HUMAN RESOURCES MATTERS	
Target on People living with Disabilities	
• The Committee requested to know what the way forward was on the target of filling vacancies with People with Disabilities, since it has not been met, and enquired regarding OCJ's plan to increase the target.	The OCJ is making progress on the matter. Stakeholder relations with NGOs for PWD were formed resulting in ten (10) posts ring-fenced and filled with people with disabilities. Also ring-fenced, were additional posts for people with disabilities. These interventions had since borne fruit with OCJ at 2% by end of the financial year.
Labour Relations Matters	
• Could the OCJ explain how it is dealing with the Misconduct Cases as well as Grievances and Disputes?	• The OCJ's Labour Relations had improved on misconducts, grievances, and disputes. It has a strong team in labour relations. The OCJ started with seventy-one (71) grievances and reduced it to eight (8) by the end of the financial year under review. These were mainly because of Public Service Commission referrals.

8. SCOPA RESOLUTIONS

There were no resolutions taken by the Standing Committee on Public Accounts (SCOPA) regarding the Department during the period under review.

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

There were no prior modifications to the audit reports.

10. INTERNAL CONTROL

During the 2023/24 FY the OCJ had a dedicated Internal Control Unit to perform routine internal controls assessments. Measures were implemented to continuously monitor departmental compliance with key legislation and the reporting requirements.

In pursuance of a clean audit outcome, the OCJ Audit Facilitation Committee (AFC) and the Provincial Audit Facilitation Committees (PAFC), continued with their role of coordinating and monitoring of the implementation of corrective action plans to address the AGSA and Internal Audit Services findings.

The Finance Unit maintains the Unauthorised, Irregular, Fruitless and Wasteful (UIFW) register, Deviation registers, as well as the monthly thirty (30) days' payment analysis report. Any cases of UIFW expenditure, deviations and payments over thirty (30) days are investigated to determine the root causes and to implement corrective measures to deter recurrence. Monthly and quarterly reports were submitted to the Accounting Officer for monitoring and to the ARC for oversight.

Furthermore, the Internal Audit Services Unit (IAS) provided assurance and advisory to management on the adequacy and effectiveness of internal controls by conducting risk-based audits in respect of their 2023/24 Internal Audit Annual Plan.

11. INTERNAL AUDIT AND AUDIT COMMITTEE

11.1 INTERNAL AUDIT

During the year under review, the Internal Audit Services (IAS) unit, under control and direction of the Audit and Risk Committee, was complying with, and operating in accordance with regulations and instruction prescribed in terms of Section 76 and 77 of the PFMA.

The IAS provides management with independent, objective assurance and advisory services designed to add value and to continuously improve the operations of the OCJ. Applying the risk-based audit approach, the IAS conducted audit reviews in accordance with an approved Internal Audit Services Charter and Internal Audit Methodology.

Significant audits were conducted, including, amongst others, the quarterly Interim Financial Statements and Performance Information reviews, Acquisition and Contract Management reviews, Facilities Management Audit, Human Resource Administration Services reviews and the audit on core business deliverables in Default Judgment, Taxation and Judicial Annual Performance Verification. In the ICT space, significant audits included Firewall Management and Patch Management and Anti-virus reviews.

The IAS completed thirty (30) audit projects identified in the annual internal audit plan. These included follow-up audits aimed at monitoring the implementation of corrective actions by Management to address the audit findings by the AGSA and Internal Audit.

During the 2023/24 FY, the IAS conducted continuous audits utilising the computer-assisted audit techniques (CAATs) in their regulatory audits, as well

as expanding their coverage scope to include data analytics reviews of the PERSAL and BAS systems.

When conducting the audits, the IAS evaluated the adequacy and effectiveness of controls in responding to the risks within the OCJ's governance, operations, and information systems regarding the:

- i. Achievement of the OCJ's strategic outcomes;
- ii. Reliability and integrity of financial and operational information;
- iii. Effectiveness and efficiency of operations and programmes;
- iv. Safeguarding of assets; and
- v. Compliance with the laws, regulations, policies, procedures and contracts.

In order to improve the proficiency of the internal audit staff, continuous professional development training was provided by the Institute of Internal Auditors (IIA) of South Africa, Information Systems Audit and Control Association (ISACA) and various tertiary institutions.

The OCJ's IAS also ensures efficiency and effectiveness in carrying out its Charter and meeting the expectations of its stakeholders.

11.2 AUDIT AND RISK COMMITTEE

The ARC continued to provide oversight on the system of governance, risk management and internal control within the OCJ. The main role of the ARC is to guide and advise the Accounting Officer and the Department on maintaining effective, efficient and transparent systems of financial management, risk management, governance, and internal controls.

The ARC comprises of five (5) independent members who are suitably qualified and experienced to fulfil their oversight role. The ARC meets at least four (4) times per year as per the approved Charter.

The table below discloses relevant information on the ARC Members:

Table 2:

Name and Designation	Qualifications	Internal or external	If internal, position held in OCJ	Date of appointment	End of Term	Ordinary meetings attended	Special meetings attended
Adv. Mc Caps Motimele SC (ARC Chairperson)	B Proc; LLB; LLM; Diploma in Trial Advocacy; Certifications: Arbitrator and Internal Mediation Skills Training Course.	External	N/A	01 May 2021 (1st Term)	31 May 2024	3/4	3/3
Dr. Charles Motau (ARC Member)	BCom; HDip Computer Audit; MBL; MIT; Doctorate Computer Science; Member of IRMSA, ISACA and Association of Enterprise Architect; Associate Member of the Business Continuity Institute	External	N/A	01 May 2017 (1st Term) 01 Nov 2020 (2nd Term)	31 Oct 2020 31 Oct 2023	2/4	1/3

Name and Designation	Qualifications	Internal or external	If internal, position held in OCJ	Date of appointment	End of Term	Ordinary meetings attended	Special meetings attended
Mr. Tshepo Mofokeng (ARC member)	BCom Acc; CA(SA); CIA; CRMA - Fellow of the IIASA; and member of SAICA and IoDSA.	External	N/A	01 May 2017 (1st Term) 01 Nov 2020 (2nd Term)	31 Oct 2020 31 Oct 2023	2/4	1/3
Ms. Zanele Nkosi (ARC Member)	CA (SA); BCom Acc; CTA; Member – SAICA	External	N/A	01 Dec 2018 (1st Term) 01 Dec 2021 (2nd Term)	30 Nov 2021 30 Nov 2024	4/4	3/3
Ms. Zelda Tshabalala (ARC Member)	BCom; Post Grad Diploma in Business Admin; CCSA, Cert in Corp Governance; Certificate in Finance Management for Municipal Executives; MBA; Member – IIASA, IoDSA	External	N/A	01 Nov 2020 (1st Term) 01 Nov 2023 (2nd Term)	31 Oct 2023 31 Oct 2026	4/4	3/3
Dr Mariaan Roos (ARC Member)	B Com; B Com Honours; Certificate in the Theory of Accountancy; Chartered Accountant; Higher Diploma Company Law; Qualified Public Sector Chief Financial Manager; Master of Commerce in the subject Auditing; PhD Public Development and Planning	External	N/A	01 Nov 2023 (1st Term)	31 Oct 2026	2/4	0/3
Ms Mmantsha Monwa	BSc Degree (Computer Science); Honours (Information Systems); Master of Business Leadership (MBL)	External	N/A	01 Nov 2023 (1st Term)	31 Oct 2026	2/4	1/3

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the year ended 31 March 2024:

12.1 COMMITTEE RESPONSIBILITY

The Audit and Risk Committee reports that it has complied with its responsibility arising from Section 38(a) (ii) of the PFMA and National Treasury Regulation 3.1. The Committee also reports that it has appropriate terms of reference as its Charter, which is reviewed annually, has regulated its affairs in compliance with this Charter and has discharged all its responsibilities as contained therein.

12.2 THE EFFECTIVENESS OF INTERNAL CONTROL

The systems of internal control are designed to provide cost-effective assurance in achieving the organisational objectives through ensuring that assets are safeguarded, operations are effective and efficient, financial and performance information is reliable and there is compliance with the laws and regulations.

In line with the PFMA and the National Treasury Regulations, the Committee provided oversight on the operations and business activities within the OCJ. This was achieved through the quarterly reporting processes by Management, Internal Audit reviews as prioritised in the Risk-based Annual Audit Operational Plan approved by the Committee and reports from the AGSA. The Committee is of the opinion that although the systems of internal control within the OCJ were mostly adequate and effective during the year under review, there is still room for improvement.

The following matters of concern were raised by both the OCJ's Internal Auditors and the AGSA:

- i. Delay in the implementation of Court Online solution that will automate and improve the accuracy and completeness of the reported performance information;
- ii. Delay in the finalisation of E-Judiciary that will modernise and enhance operational efficiency in regard to judges' remuneration and conditions of employment;

- iii. Asset Register kept on excel book and instances of inaccurate recording and reporting on assets due to the outdated JYP asset management system;
- iv. Vacancy rate of 12.24 % at senior management echelon.

However, the Committee has noted the corrective measures instituted by the Accounting Officer of the OCJ to address the above concerns, and recommends that these be implemented timeously to enable an effective internal control environment.

12.3 INTERNAL AUDIT

The Committee reviewed and approved the Internal Audit's risk-based three-year rolling plan and operational plan for 2023/24. The Committee also monitored performance of the Internal Audit against its approved operational plan on a quarterly basis.

The Committee is satisfied with the activities of the internal audit function, including its annual work programme, coordination with the external auditors, forensic audit services and follow-up on management corrective action plans. Overall, the work performed by the function has enabled the Committee to fulfil its duties during the year. Capacity constraints within the function were also noted and the Committee has recommended that these be addressed timeously.

12.4 SUMMARY OF SOME OF THE MAIN ACTIVITIES UNDERTAKEN BY THE COMMITTEE DURING THE FINANCIAL YEAR UNDER REVIEW

The Committee reviewed and/or performed oversight on:

- i. All the quarterly Financial Statements and unaudited AFS before submission to the AGSA on 31 May 2024;
- ii. Monitoring and implementation of corrective action plans to address AGSA and internal audit findings;

- iii. The appropriateness of the accounting policies, practices and potential changes;
- iv. The effectiveness of the system of risk management, including fraud prevention and anti-corruption strategies;
- v. The process to ensure compliance with relevant laws and regulations;
- vi. In-year monitoring reports on all the OCJ's operations including the systems of ICT and HRM&D governance;
- vii. The Quarterly performance information Reports and the Annual Report prior to submission to the AGSA and final publication;
- viii. The plans, work and reports of the Internal Audit Function and the AGSA; and
- ix. The development of the Combined Assurance Framework and the Plan.

12.5 THE QUALITY OF IN-YEAR MONITORING AND QUARTERLY REPORTS SUBMITTED IN TERMS OF LEGISLATION

The Committee reviewed and is satisfied with the content and quality of the quarterly reports prepared and issued by the Accounting Officer during the year under review. Improvement continues to be notable in the quality of the financial management and performance information reports as well as Management's commitment to implementing corrective action plans to address the previous AGSA and Internal Audit findings. The Department has been reporting monthly and quarterly to the NT as required by the PFMA.

12.6 RISK MANAGEMENT

The OCJ has a Risk Management function established in accordance with the requirements of the National Treasury Regulations, the King IV Report on Corporate Governance as well as in compliance with the Public Sector Risk Management Framework, which provides for the development and implementation of the Risk Policy, Strategy and Implementation Plan as well as the Fraud Prevention and Anti-corruption Framework. All Risk Owners attend the ARC meetings and participate in the overall management of the risk management processes in the Department.

During the year under review, a risk assessment was conducted across the OCJ operations culminating in the review and updating of the strategic and operational risk registers. Risks were prioritised based on their likelihood and impact and additional mitigations were adopted to reduce risks to acceptable levels. Management reported on risk mitigation action items quarterly to the Committee. The continuous monitoring and reporting of the planned mitigation activities yielded significant positive results such as the achievement of both the APP and Operational Plans' KPIs and targets.

12.7 FRAUD AND CORRUPTION

The OCJ developed and implemented the Fraud Prevention Policy, Strategy and Plan. The implementation of the Plan was monitored through the quarterly reports presented at the Committee meetings. The Committee provided oversight on the reported allegations of fraud, corruption and financial misconduct to the Department and is satisfied with the investigation outcomes and consequence management implemented.

12.8 EVALUATION OF THE FINANCIAL STATEMENTS

The Committee has:

- i. Reviewed and discussed the draft AFS and performance information report to be included in the Annual Report;
- ii. Reviewed any changes in accounting policies and practices;
- iii. Reviewed departmental compliance with applicable regulatory provisions; and
- iv. Reviewed the AGSA's Management Reports and the Management responses thereto.

12.9 AUDITOR-GENERAL'S REPORT

The Committee reviewed the Department's implementation of the audit findings raised in the AGSA Management Report of the previous year and is satisfied that the findings were adequately addressed.

The Committee concurs and accepts the conclusions of the AGSA on the AFS, Performance Information and Compliance review, and is of the opinion that the audited AFS be accepted and read together with the audit report of the AGSA.

12.10 CONCLUSION

The Committee wishes to thank the Accounting Officer, Executive Management, Senior Management and all relevant staff for their continued support during the year.



Ms Zanele Nkosi

Chairperson of the ARC

Office of the Chief Justice

Date: 31 July 2024



13. B-BBEE COMPLIANCE PERFORMANCE INFORMATION

The Department is committed to complying with the prescribed B-BBEE requirements as required by the B-BBEE Act, 2003 (Act 53 of 2003) and as determined by the then Department of Trade and Industry (DTI). During the reporting period, and in maintaining the highest standards of governance, the OCJ implemented the Preferential Procurement Policy Framework Act (PPPFA) and its regulations.

Has the Department / Public Entity applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1- 8) with regards to the following:		
Criteria	Response Yes / No	Discussion
Determine qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law?	No	Not applicable to the OCJ.
Developing and implementing a preferential procurement policy?	Yes	A KPI was included in the APP for awarding tenders to B-BBEE suppliers of level 4 and above. Although the KPI has been included on the APP, no tenders were awarded during the year under review as the OCJ procured ICT goods and services through SITA in line with the SITA Act and regulations. The OCJ, through its Supply Chain Management processes, continues to comply with the Broad-based Black Economic Empowerment Act, 2003 (Act 53 of 2003) (B-BBEE Act) and the Preferential Procurement Act 5 of 2000 Furthermore, there was strict adherence to the PPPFA and its Regulations for the period 2022/23. The OCJ SCM Policy has a section on preferential procurement
Determining qualification criteria for the sale of state-owned enterprises?	No	Not applicable to the OCJ.
Developing criteria for entering into partnerships with the private sector?	No	Not applicable to the OCJ.
Determining criteria for the awarding of incentives, grants and investment schemes in support of B-BBEE?	No	Not applicable to the OCJ.





PART D:

HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT

1. INTRODUCTION

The Chief Directorate: HRM&D is comprised of the three directorates, namely: Human Resource Practices and Administration; Capacity and Organisational Development; as well as Employee Relations. It is through these components that the Unit has been able to provide the much-needed resources to support the OCJ's pursuit of its strategic outcomes.

The focus of the HRM&D Unit for the 2023/2024 FY continued to be driven by the following priorities:

- Enabling the Department to achieve its outputs through its human resources;
- Ensuring correct placement of people with appropriate competencies; and
- Deploying and utilising human resources optimally.

The HRM&D Chief Directorate ensured the provision and capacitation of the right talent through recruitment and selection, training and development as well as organisational development. The support provided by Employee Relations and Employee Health & Wellness ensures continuous sound employer-employee relations and employee wellbeing, respectively.

2. OVERVIEW OF HUMAN RESOURCES

2.1 THE IMPACT OF HUMAN RESOURCE PRIORITIES FOR THE YEAR UNDER REVIEW

During the 2023/24 FY, the HRM&D Chief Directorate focused on the following main areas:

a) Filling of vacancies

The Department recorded an increased vacancy rate of 10.9% during 2023/24 FY (from 9.8% in 2022/2023 FY), which is above set target of 10% or below. The increased vacancy rate is attributed to the implementation of Circular No. 49 of 2023 issued by DPSA on the 17 October 2023, which pertains to the 'Directive on the implementation of control measures aimed at assisting executive authorities in managing fiscal sustainability during the process of creating and filling vacant posts in departments'. The Directive contributed to the increased vacancy rate. The Department made progress in retaining talented employees despite the CoE Budget constraints it faced during the Financial Year.

The turnover rate is at 16.5 % in the reporting period as compared to 14% in 2022/2023 FY. The OCJ has managed to fill three key management positions, namely: Chief Financial Officer; Chief Director Court and Case Flow Management; and Chief Director

Human Resource Management and Development. These appointments have contributed to stabilising the respective business areas.

b) Providing EHW Programmes

The OCJ's EHW programmes were implemented in line with the following four Pillars of the DPSA's EHW Strategic Framework for the Public Service:

- Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome (HIV/AIDS), Sexually Transmitted Infections (STI) and Tuberculosis (TB) Management;
- Health and Productivity Management;
- Wellness Management; and
- Safety, Health, Environment, Risk and Quality (SHERQ) Management.

In line with the four Pillars of the DPSA's EHW Strategic Framework for the Public Service, the following were implemented:

- Monthly OHS inspections were conducted at all Service Centres, including the National Office;
- Twelve (12) evacuation drills were conducted to test the Department's readiness in case of emergencies. The maintenance of the buildings used by the OCJ, for which the OCJ is dependent

on another Government Department, continues to pose Occupational Health and Safety (OHS) compliance risks. The OCJ continues to engage the responsible Department to manage these compliance risks.

- Seventeen (17) OHS COVID-19-related training sessions were conducted, which included training on SHE, First Aider and Fire fighter.

During the period under review, the Department implemented forty-six (46) EHW programmes meant to support employees on areas such as stress and burnout, trauma debriefing, financial wellness, awareness linked to the health calendar as well as conflict and diversity management. The following psychosocial sessions are some of the programmes conducted:

NUMBER OF SESSIONS CONDUCTED	TYPE OF GROUP INFORMATION INTERVENTION
4	• Group Trauma debriefing for interns • Free State High Court: Group Trauma Debriefing • Thohoyandou High Court: Vicarious Trauma Debriefing • Polokwane High Court: Vicarious Trauma Debriefing
1	• Hypertension Awareness Presentation Virtual
11	• Middelburg: Wellness Day • Polokwane High Court: Health Screening • Thohoyandou High Court: Health Screening • Pietermaritzburg High Court: EHW Marketing Presentation and Wellness Day • Durban High Court: EHW Marketing Presentation and Wellness Day • Constitutional Court: Wellness Day • Land Claims Court: Wellness Day • Labour Court, Johannesburg: Wellness Day • Pretoria High Court: Wellness Day • Kimberley High Court: Wellness Day • National Office: Wellness Day
3	• National Office: Women's day (Mental Health, Work-Life Balance and Financial Management Session) • Polokwane High Court: Women's day (Mental Health, Work-Life Balance and Financial Management Session) • Thohoyandou High Court: Women's day (Mental Health, Work-Life Balance and Financial Management Session)
2	• Dealing with Loss/Grief Virtual Session • Anger Management, Grief and Loss
3	• National Office: Deputy Directors Managerial Training Session • National Office: Assistant Directors Managerial Training Session • Western Cape High Court: Emotional Intelligence and Personal Leadership
2	• Financial Management/Debt Management Virtual Session • Financial Management

NUMBER OF SESSIONS CONDUCTED	TYPE OF GROUP INFORMATION INTERVENTION
3	- Free State High Court: Stress Management - Western Cape High Court: Awareness Session - Teamwork and Self-Care - Johannesburg High Court: Self-Care Session
2	- Deaf Awareness Virtual Session - Stuttering Awareness - Virtual Session
3	- Domestic Violence – Virtual Session - Gender-based Violence - Gender-based Violence and Financial Wellness at Johannesburg Labour Court
6	- Men's Mental Health - Women's Mental Health - Mental Health Awareness Month - session on Burden of Support - Virtual Session - Men's Mental Health Launch Session at National Office - Men's Mental Health Launch Session at Constitutional Court - Men's Suicide, Blended Families and Financial Wellness
3	- Marketing Presentation - Marketing Presentation - EHW Marketing Presentation
1	Workplace Bullying
1	Psychology of Retirement
1	Conflict Resolution and Effective Communication
46	Total

In the 2024/25 FY, the OCJ will continue to provide holistic EHW services in line with the DPSA's EHW Strategic Framework for the Public Service. This involves strengthening the utilisation of the programme in the Department.

2.2 WORKFORCE PLANNING FRAMEWORK AND KEY STRATEGIES TO ATTRACT AND RECRUIT A SKILLED AND CAPABLE WORKFORCE

2.2.1 HUMAN RESOURCES PLAN

Workforce planning is guided by the Department's Strategic Plan, Employment Equity Act, Public Service Act and Public Service Regulation, 2016. Workforce planning is about having the right people with the right skills in the right jobs at the right time and at a reasonable cost. It identifies the gap

between current workforce capabilities and the future workforce capabilities required to achieve the Department's strategic outcomes in an ever-changing and operational environment. This is what the Department strived to achieve during the year under review.

During the year under review, the implementation of the Human Resource Plan 2022-2025 was in line with the new MTEF implementation plan in order to guide the process of attracting, recruiting and developing a skilled and capable workforce. This has been achieved and is exemplified by the quality and number of employees that have been attracted into the organisation.

2.2.2 EFFECTIVE RECRUITMENT

The number of posts on the establishment as at the beginning of the financial year on 1 April 2023 was 1,991, compared to the end of the financial year, 31 March 2024, which was 2,191. Out of the 2,191 approved posts, 1,952 permanent posts were filled. The turnover rate was at 16.5 % (in the reporting period as compared to 14% in 2022/2023 FY). There were 97 additional posts on the establishment. Seventy-four (74) of these were graduate intern posts and twenty-three (23) were employees appointed on contract.

2.2.3 EMPLOYMENT EQUITY

2.2.3.1 Women at Senior Management Services level

During the reporting period, the OCJ prioritised the employment of women at SMS level. During the 2023/2024 FY, the OCJ achieved 53% (23 of 43) women representation at SMS level, a 2% increase from the previous financial year. During the period under review, the Department continued to implement the mentorship programme to empower female employees at middle management in order to promote upward mobility. Furthermore, the Department will continue to put initiatives in place to attract and retain women at SMS level.

2.2.3.2 Youth

As at the end of March 2024, there were five hundred and eighty-eight (588) youth employees (aged 21-35) in the OCJ's establishment, translating to 28.6% against a national target of 30%. The Department will continue to support youth employment initiatives through targeted recruitment and selection processes to achieve the required representation of youth in the organisation.

2.2.3.3 People with Disabilities

As at the end March of the 2023/24 FY, the OCJ had forty-three (43) officials who fall under the category of PWD. This represented an increase of 0,5% from the previous financial year and an achievement of the prescribed 2% national target. The targeted strategies (targeted advertising and collaboration with NGOs) put in place by the OCJ to increase the representation of PWD in the Department are yielding the required results. Ten (10) posts were ring-fenced for employment of PWD in the OCJ.

2.3 PROVIDING EMPLOYEES WITH SKILLS AND COMPETENCIES THROUGH SKILLS DEVELOPMENT PROGRAMMES

The Department continued to provide study assistance opportunities to staff members to enhance and improve their skills and knowledge. During the reporting period, one hundred and forty-six (146) employees were supported through study assistance. The Department has implemented the internship programme as part of the youth developmental programme. In this regard, ninety (90) youth graduates were placed on the internship programme. Training was conducted to build capacity of employees and a total of nine hundred and two (902) employees were trained on various skills programme.

2.4 EMPLOYEE PERFORMANCE MANAGEMENT

The Department has inculcated a high-performance culture by aligning individual and organisational performance to achieve its outputs and to encourage good performance and service delivery improvements.

2.5 ACHIEVEMENTS:

- A total of forty-six (46) EHW Programmes were conducted against a target of twelve (12). These addressed a number of topics related to the wellbeing of employees. A slight increase in the utilisation of the EHW Programmes was observed. The OCJ will improve on the marketing of the programme.
- The OCJ Retention Strategy was approved and implemented.
- Women representation at SMS level exceeded the set target of 50% representation and reached 53%, while the 2% target for the employment of PWD was achieved.
- The grievance and misconduct cases backlog from the previous financial years were significantly reduced in the 2023/2024 FY. Seventy-one (71) grievances were attended to in 2023/2024 FY, sixty-three (63) were resolved and eight (8) remained pending as at the end of the

financial year. There was a total of twenty-five (25) misconduct cases in this reporting period (cumulative number) and twenty-two (22) were finalised, while three (3) remained pending. The achievements in the significant reduction of the reported grievances and misconduct cases is attributed to the awareness sessions conducted during the reporting period, as listed below.

- HRM&D continued to conduct several workshops and awareness sessions across the Department on critical areas, including:
 - Leave Management;
 - Performance Management and Development System;
 - Sexual harassment (harassment);
 - Grievance procedure;
 - Discipline management;
 - Management of abscondment; and
 - Wellness marketing.

2.6 CHALLENGES

- During this reporting period, the Department's vacancy rate increased to 10.9% from 9.8% in the previous financial year. The increased vacancy rate is attributed to the implementation of Circular No. 49 of 2023 issued by DPSA on the 17 October 2023, which pertains to the 'Directive on the implementation of control measures aimed at assisting executive authorities in managing fiscal sustainability during the process of creating and filling vacant posts in departments'.
- Finalisation of disputes still remains a challenge. During the reporting period, forty-eight (48) disputes cases were dealt with. Of these, twenty-three (23) were finalised and twenty-five (25) are pending. The pending cases include matters before the Labour Court. The conclusion of disputes is largely dependent on the availability of external stakeholders such as the Bargaining Councils/CCMA and their Commissioners, thus scheduling of these cases is not within the control of the OCJ. The HRM&D continues to

engage the stakeholders to assist in this regard.

- Youth representation in the Department was at 28.6%, which is 1.4% below the 30% target the Youth representation. This owes to the youth employment being a moving target with young employees outgrowing the youth category and youth taking up employment opportunities elsewhere. In addition, the implementation of circular no.49 of 2023 issued by DPSA on the 17th of October 2023 affected recruitment processes of the OCJ that could have targeted the youth.

2.7 FUTURE HUMAN RESOURCE PLANS/GOALS

- The OCJ will prioritise the engagements with relevant stakeholders to ensure that the salaries of these critical positions are reviewed and align with the market.
- The OCJ will continue to implement youth development programmes that seek to contribute towards affording opportunities for unemployed youth graduates with work-integrated learning.
- The Department will ensure that vacant posts at the courts are filled within the stipulated time as a way of capacitating the courts.
- The development of the Employment Equity Plan and its policies which are in accordance with the Employment Equity Act to ensure prioritisation of previously disadvantaged group as contemplated in the EEA.
- Automation of HR Processes, which includes electronic leave management system, will commence as soon as funding becomes available and will be done in phases, as it depends on the planned projects as outlined in the departmental ICT Strategy.

3. HUMAN RESOURCES OVERSIGHT STATISTICS

3.1 PERSONNEL-RELATED EXPENDITURE

The HR oversight expenditure statistical information (personnel-related expenditure) presented below contains information from the OCJ Administration and the Judiciary.

Table 3.1.1 Personnel expenditure by programme for the period 01 April 2023 to 31 March 2024

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Professional and Special Services (R'000)	Personnel Expenditure as a % of Total Expenditure	Average CoE Cost per Employee or Judge (R'000)
OCJ: Administration	253 618	121 877	1 917	0	48	681
OCJ: Superior Court Services	1 029 696	721 488	2 336	0	70	415
OCJ: Judicial Education and Support	56 118	27 036	29	0	48	751
SUB-TOTAL (Voted Funds)	1 339 432	870 401	4 282	0	65	425
SUB-TOTAL (Direct Charge Against the NRF)	1 218 754	1 141 211	0	0	94	1985
GRAND TOTAL (Voted Funds and Direct Charge Against the NRF)	2 558 186	2 011 612	0	0	79	767

Table 3.1.2 Personnel costs by salary band for the period 1 April 2023 to 31 March 2024 (including the Judges)

Salary Band	Personnel Expenditure (R'000)	% of total personnel cost	Number of Employees (including Judges on the direct charge)	Average Compensation Cost per Employee (R'000)
Lower Skilled (Levels 1-2)	6 556	0.8	74	1.13
Skilled (Levels 3-5)	301 958	34.7	987	0.33
Highly skilled production (Levels 6-8)	300 605	34.5	642	0.21
Highly skilled supervision (Levels 9-12)	204 644	23.5	303	0.15
Senior management (Levels 13-16)	56 638	6.5	43	0.07
SUB-TOTAL (Voted Funds)	870 401	43.27	2049	0.24
SUB-TOTAL (Direct Charge Against the NRF)	1 141 211	56.73	575	0.05
GRAND TOTAL (Voted Funds and Direct Charge Against the NRF)	2 011 612	100	2624	0.13

Table 3.1.3 Salaries, Overtime, Homeowners Allowance and Medical Aid by programme for the period 1 April 2023 to 31 March 2024.

Programme	Salaries		Overtime		Homeowners Allowance (HOA)		Medical Aid	
	Amount (R'000)	Salaries as % of Personnel Cost	Amount (R'000)	Overtime as % of Personnel Cost	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical Aid as a % of personnel costs
OCJ: Administration	86 019	14.03	1 450	59.04	2 804	8.48	5 181	8.21
OCJ: Superior Court Services	508 037	82.87	673	27.40	29 653	89.68	56 861	90.15
OCJ: Judicial Education and Support	19 006	3.1	333	13.56	607	1.84	1 035	1.64
SUB-TOTAL (Voted Funds)	613 062	42.59	2 456	0	33 064	0	63 077	0
SUB-TOTAL (Direct Charge Against the NRF)	826 495	57.41	0	0	0	0	7 683	0
GRAND TOTAL (Voted Funds and Direct Charge Against the NRF)	1 439 557	0	2 456	0	33 064	0	70 760	0

Table 3.1.4 Salaries, Overtime, Homeowners Allowance and Medical Aid by salary band for the period 1 April 2023 to 31 March 2024.

Salary band	Salaries		Overtime		Homeowners Allowance (HOA)		Medical Aid	
	Amount (R'000)	Salaries as % of Personnel Cost	Amount (R'000)	Overtime as % of Personnel Cost	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical Aid as a % of personnel costs
Lower skilled (Levels 1-2)	6 556	1.07	23	0.94	0	0	0	0
Skilled (Levels 3-5)	202 155	32.97	639	26.01	18 375	55.57	34 138	54.12
Highly skilled production (Levels 6-8)	215 583	35.17	848	34.53	10 436	31.58	21 263	33.71
Highly skilled supervision (Levels 9-12)	150 291	24.51	946	38.52	3 521	10.65	7 053	11.18
Senior management (Levels 13-16)	38 477	6.28	0	0	732	2.2	623	0.99
SUB-TOTAL (Voted Funds)	613 062	42.59	2 456	100	33 064	100	63 077	613 062
SUB-TOTAL (Direct Charge Against the NRF)	826 495	57.41	0	0	0	0	7 683	0.93
GRAND TOTAL (Voted Funds and Direct Charge Against the NRF)	1 439 557	100	2 456	100	33 064	100	70 760	4.92

3.2 EMPLOYMENT AND VACANCIES

The tables in this section summarise the OCJ's position with regard to employment and vacancies. The vacancy rate reflects the percentage of funded posts that were not filled. This table excludes information on the Judiciary.

Table 3.2.1 Employment and vacancies by programme as at 31 March 2024

Programme	Number of Posts approved on the establishment	Number of Posts Filled	Vacancy Rate	Number of employees additional to the establishment
OCJ: Administration	209	179	14.4	19
OCJ: Superior Court Services	1 943	1 737	10.6	77
OCJ: Judicial Education and Support	39	36	7.7	1
Total	2 191	1952	10.9	97

Table 3.2.2 Employment and vacancies by salary band as at 31 March 2024

Salary band	Number of Posts approved on the establishment	Number of Posts Filled	Vacancy Rate %	Number of employees additional to the establishment
Lower skilled (Levels 1-2)	0	0	-	74
Skilled (Levels 3-5)	1 092	983	9.98	4
Highly skilled production (Levels 6-8)	702	638	9.11	4
Highly skilled supervision (Levels 9-12)	348	288	16.95	15
Senior management (Levels 13-16)	49	43	12.24	0
Total	2191	1952	10.9	97

Table 3.2.3 Employment and vacancies by critical occupations as at 31 March 2024

Critical Occupation	Number of Posts on Approved Establishment	Number of Posts Filled	Vacancy Rate (Includes Frozen Posts)	Number of Employees Additional to the Establishment
Chief Registrar	13	13	0	0
Registrar	98	90	8.1	0
Specialist Litigation (State Law Advisor)	2	2	0	0
Legal Admin Officer	2	2	0	0

Critical Occupation	Number of Posts on Approved Establishment	Number of Posts Filled	Vacancy Rate (Includes Frozen Posts)	Number of Employees Additional to the Establishment
Senior Statistician	4	4	0	0
Statistician	11	10	9	0
Forensic Investigation	3	3	100	0
Information Technology Security Officer	1	0	0	0
Web Developer	0	0	0	0
System /Business Analyst	1	0	100	0
Business Process Engineer	0	0	0	0
TOTAL	135	124	8.1	0

3.3 FILLING OF SMS POSTS

Table 3.3.1 SMS post information as at 31 March 2024

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Secretary-General	1	1	100	0	0
Salary level 16	0	0	0	0	0
Salary level 15	3	3	100	0	0
Salary level 14	9	8	88.8	1	11.1
Salary level 13	36	31	86.12	3	13.9
Total	49	43	87.75	6	12.3

Table 3.3.2 SMS post information as at 30 September 2023

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Secretary-General	1	1	100	0	0
Salary level 16	0	0	0	0	0
Salary level 15	3	3	100	0	0
Salary level 14	9	6	66.66	3	33.33
Salary level 13	36	32	86.49	4	11.11
Total	49	42	85.71	7	14.28

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2023 to 31 March 2024

SMS level	Advertising	Filling of posts	
	Number of vacancies per level advertised in six (6) months of becoming vacant	Number of vacancies per level filled in six (6) months of becoming vacant	Number of vacancies per level not filled in six (6) months of becoming vacant but filled in twelve (12) months
Secretary-General	0	0	0
Salary level 16	0	0	0
Salary level 15	0	0	0
Salary level 14	2	1	1
Salary level 13	4	4	0
Total	6	5	1

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS posts – Advertised within six (6) months and filled within twelve (12) months after becoming vacant for the period 1 April 2023 to 31 March 2024

Reasons for vacancies not advertised within six (6) months

Due to compulsory budget constraints on compensation of employees, the OCJ was unable to advertise some of the critical posts within six (6) months.

Reasons for vacancies not filled within twelve (12) months

Due to compulsory budget constraints on compensation of employees, the OCJ was unable to fill some of the critical posts within twelve (12) months.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within twelve (12) months for the period 1 April 2023 to 31 March 2024

Reasons for vacancies not advertised within six (6) months

No disciplinary actions were taken for not advertising vacancies within six (6) months. Due to compulsory budget cuts on compensation and the DPSA Circular 49 of 2023 on cost cutting measures, posts could not be advertised within the prescribed timeframes.

Reasons for vacancies not filled within twelve (12) months

No disciplinary actions were taken for not advertising vacancies within twelve (12) months. Due to compulsory budget cuts on compensation and the DPSA Circular 49 of 2023 on cost cutting measures, posts could not be advertised within the prescribed timeframes.

3.4 JOB EVALUATION

Table 3.4.1 Job Evaluation by salary band for the period 1 April 2023 to 31 March 2024

Salary Band	Number of Posts approved on the establishment	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded		Number of Posts Downgraded	
				Number	% of Upgraded Posts	Number	% of Downgraded Posts
Lower skilled (Levels 1-2)	0	0	0	0	0	0	0
Skilled (Levels 3-5)	1 092	0	0	0	0	0	0
Highly skilled production (Levels 6-8)	702	1	0.1	0	0	0	0
Highly skilled supervision (Levels 9-12)	348	11	3.2	0	0	0	0
SMS Band A(SL13)	36	0	0	0	0	0	0
SMS Band B(SL14)	9	0	0	0	0	0	0
SMS Band C(SL15)	3	0	0	0	0	0	0
SMS Band D(SL16)	1	0	0	0	0	0	0
TOTAL	2 191	12	0.6	0	0	0	0

The information on the number of posts on the establishment excludes the Judiciary as their posts are not subjected to job evaluation.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2023 to 31 March 2024

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

Employees with disability	0	0	0	0	0
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Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2023 to 31 March 2024.

Occupation	Number of employees	Job evaluation level	Remuneration level	Reasons for deviation
Senior Managers	0	0	0	N/A
Total number of employees whose salaries exceeded the level determined by job evaluation				0
Percentage of total employed				0

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 01 April 2023 to 31 March 2024

Gender	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0

Employees with disability	0	0	0	0	0
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Total number of employees whose salaries exceeded the grades determined by evaluation	0
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3.5 EMPLOYMENT CHANGES

This section provides information on changes in employment over the FY. It reflects the number of appointments versus terminations. It further translates the terminations into the turnover rate.

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2023 to 31 March 2024

Salary Band	Number of employees at Beginning of period (April 2023)	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover Rate (%)
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5), Permanent	922	116	45	4.5
Highly skilled production (Levels 6-8)	536	61	40	7.5
Highly skilled supervision (Levels 9-12)	250	40	38	15.2
SMS Band A (13)	31	3	5	16.1
SMS Band B (14)	3	2	1	33.3
SMS Band C (15)	2	0	0	0
SMS Band D (16)	0	0	0	0
Contracts	247	185	210	85.
TOTAL	1 991	407	339	17.02

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2023 to 31 March 2024

Critical occupation	Number of employees at Beginning of period (April 2023)	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover Rate (%)
Chief Registrar	14	0	1	7.1
Registrar	80	15	7	8.7
Specialist Litigation (State Law Advisor)	2	1	1	50
Legal Admin Officer	2	0	1	50
Senior/Statistician	8	6	1	12.5
Information Technology Security Officer	1	0	0	0
Web Developer	0	0	0	0
System /Business Analyst	1	0	0	0
Business Process Engineer	0	0	0	0
Forensic Investigator	3	0	0	
Research and Policy Developer	1	0	1	100
Total	112	22	12	10.7

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2023 to 31 March 2024

Termination Type	Number	% of Total Resignations
Death	4	1.1%
Resignation	128	37.7%
Expiry of a contract	152	44.8%
Dismissal – Operational Changes	0	0%
Dismissal – Misconduct and Abscondment	8	2.3%
Dismissal – Inefficiency	0	0%
Discharged due to Ill Health	2	0.5%
Retirement	19	5.6%
Transfer to other Public Service Departments	26	7.6%
TOTAL	339	
Total number of employees who left as a % of total employment	16.5%	

Table 3.5.4 Promotions by critical occupation for the period 1 April 2023 to 31 March 2024

Occupation	Number of employees at Beginning of period (April 2023)	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Chief Registrar	14	2	14.2	8	57
Registrar	80	1	1.2	43	54
Specialist Litigation (State Law Advisor)	2	0	0	1	50
Legal Admin Officer	2	0	0	0	0
Senior Statistician	8	2	25	5	62
Information Technology Security Officer	1	0	0	0	0
Web Developer	0	0	0	0	0
System /Business Analyst	1	0	0	0	0
Business Process Engineer	0	0	0	0	0
Forensic Investigators	3	0	0	0	0
Research and Policy Developer	1	0	0	0	0
Total	112	5	4.4	57	51

Table 3.5.5 Promotions by salary band for the period 01 April 2023 to 31 March 2024

Salary band	Number of employees at Beginning of period (April 2023)	Promotions to another salary level	Salary level promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary band
Lower skilled (Levels 1-2)	33	0	0	0	0
Skilled (Levels 3-5)	991	39	3.9	741	80
Highly skilled production (Levels 6-8),	638	20	3.1	379	70
Highly skilled supervision (Levels 9-12)	288	11	3.8	164	66
Senior management (Levels 13-16)	43	2	4.8	36	86
TOTAL	1991	72	3.6	1 320	66

3.6 EMPLOYMENT EQUITY

Table 3.6.1 Total number of employees (including employees with disability) in each of the following occupational categories as at 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	15	3	1	1	14	1	2	4	41
Professionals	167	7	1	8	198	11	20	23	435
Technicians and associate professionals	104	2	1	1	55	6	4	10	183
Clerks	283	38	12	14	543	85	22	91	1 088
Service and sales workers	36	6	1	9	32	1	0	1	86
Labourers and related workers	44	9	1	3	46	7	2	3	115
Plant and machine operators and assemblers	3	1	0	0	0	0	0	0	4
Elementary occupations	0	0	0	0	0	0	0	0	0
Contract	36	2	0	1	56	0	1	1	97
Total	688	68	17	37	944	111	51	133	2049
Employees with disabilities	17	4	2	1	14	2	0	3	43

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Asian	White	African	Coloured	Asian	White	
Top Management	1	0	0	0	2	0	0	1	4
Senior Management	14	3	1	1	12	1	2	3	37
Professionally qualified and experienced specialists and mid-management	102	8	1	8	113	10	18	27	287
Skilled technical and academically qualified workers, junior management, supervisors, foremen	174	8	2	11	307	50	18	70	640
Semi-skilled and discretionary decision making	309	46	12	16	510	49	12	30	984
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	600	65	16	36	944	110	50	131	1952
Non-Permanent	36	2	0	1	56	0	1	1	97
TOTAL	636	67	16	37	1000	110	51	132	2049

Table 3.6.3 Recruitment for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Asian	White	African	Coloured	Asian	White	
Top Management, (15-16)	0	0	0	0	0	0	0	0	0
Senior Management, (13-14)	2	0	0	0	2	0	0	2	6
Professionally qualified and experienced specialists and mid-management, (9-12)	24	2	0	3	30	4	0	7	70
Skilled technical and academically qualified workers, junior management, supervisors, foremen, (6-8)	28	3	0	0	56	2	2	1	92
Semi-skilled and discretionary decision making, 3-5	50	3	0	0	77	4	1	0	135
Unskilled and defined decision making (1-2)	41	2	0	0	60	1	0	0	104
TOTAL	145	10	0	3	225	11	3	10	407
Employees with disabilities	1	0	0	0	0	1	0	0	2

Table 3.6.4 Promotions for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Asian	White	African	Coloured	Asian	White	
Top management	0	0	0	0	0	0	0	0	0
Senior Management,	0	0	0	0	2	0	0	0	2
Professionally qualified and experienced specialists and mid-management,	5	0	0	0	3	1	0	2	11
Skilled technical and academically qualified workers, junior management, supervisors, foremen,	13	0	0	0	5	1	0	1	20
Semi-skilled and discretionary decision making,	15	2	0	0	22	0	0	0	39
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
TOTAL	33	2	0	0	32	2	0	3	72

Employees with disabilities	4	0	0	0	0	0	0	0	4
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Table 3.6.5 Terminations for the period 1 April 2023 to 31 March 2024

Occupational band	Male				Female				Total
	African	Coloured	Asian	White	African	Coloured	Asian	White	
Top Management	1	0	0	0	0	0	0	0	1
Senior Management,	2	0	0	0	3	0	0	0	5
Professionally qualified and experienced specialists and mid-management,	13	0	0	1	16	2	2	4	38
Skilled technical and academically qualified workers, junior management, supervisors, foremen,	14	1	1	1	15	4	0	4	40
Semi-skilled and discretionary decision making,	13	2	1	0	27	1	1	0	45
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Contract	76	2	0	6	104	9	4	9119	210
TOTAL	119	5	2	8	165	16	7	17	339
Employees with disabilities	0	0	0	0	2	0	0	0	2

Table 3.6.6 Disciplinary action for the period 1 April 2023 to 31 March 2024

Disciplinary action	Male				Female				Total
	African	Coloured	Asian	White	African	Coloured	Asian	White	
Written Warnings	0	0	0	0	0	0	0	0	0
Final Written Warning	2	0	0	0	1	0	0	0	3
Final Written Warning and one (1) month suspension without pay	3	0	0	0	1	0	0	0	4
Final Written Warning and two (2) months suspension without pay	1	0	0	0	0	0	0	0	1
Final Written Warning and three (3) months suspension without pay	1	0	0	0	0	0	0	0	1
Dismissal	6	0	1	0	1	0	0	0	8
Others (Not guilty/ Resigned)	2	0	1	0	2	0	0	0	5
Total	15	0	2	0	5	0	0	0	22

Table 3.6.7 Skills development for the period 1 April 2023 to 31 March 2024

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	58	4	1	0	95	7	1	5	171
Professionals	73	7	0	1	99	16	5	17	218
Technicians and associate professionals	45	6	0	2	71	4	1	9	138
Clerks	73	11	4	3	149	17	37	13	307
Labourers and related workers	7	8	0	1	13	4	0	0	33
Service and sales workers	4	2	1	0	14	1	0	0	22
Plant and machine operators and	9	0	2	0	0	0	0	0	11
Elementary Occupations	2	0	0	0	0	0	0	0	2
TOTAL	271	38	8	7	441	49	44	44	902

3.7 SIGNING OF PERFORMANCE AGREEMENTS BY SMS MEMBERS

Table 3.7.1. Signing of performance agreements by SMS members as at 31 May 2023

SMS level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total SMS members
SG / Head of Department	1	1	1	100
Salary level 16	0	0	0	0
Salary level 15	3	3	3	100
Salary level 14	9	6	6	100
Salary level 13	36	33	33	100
Total	49	43	43	100

Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as at 31 March 2024

Reason
Not Applicable.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance Agreements as at 31 March 2024

Action taken
Not Applicable.

3.8 PERFORMANCE REWARDS

Table 3.8.1 Performance Rewards by race, gender, and disability for the period 1 April 2023 to 31 March 2024

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Total Cost (R'000)	Average cost per employee (R'000)
African					
Male	0	641	0	0	0
Female	0	1022	0		0
Asian					
Male	0	14	0	0	0
Female	0	45	0	0	0
Coloured					
Male	1	68	1.30	48.38	48 358
Female	0	106	0	0	0
White					
Male	0	32	0	0	0
Female	0	121	0	0	0
Employees with disability	0	43	0	0	0
Total	1	2049	1.30	4.8	48

Table 3.8.2 Performance Rewards by salary band for personnel below SMS for the period 1 April 2023 to 31 March 2024

Salary Band	Beneficiary profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee	
Lower Skilled (Level 1-2)	0	33	0	0	0	0
Skilled (Levels 3-5)	0	991	0	0	0	0
Highly skilled production (Levels 6-8)	0	638	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	288	0	0	0	0
TOTAL	0	1950	0	0	0	0

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2023 to 31 March 2024

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
Chief Registrar	0	106	0	0	0
Registrar	0	17	0	0	0
Specialist Litigation (State Law Advisor)	0	6	0	0	0
Legal Admin Officer	0	53	0	0	0
Senior Statistician	0	32	0	0	0
Information Technology Security Officer	0	38	0	0	0
Web Developer	0	13	0	0	0
System /Business Analyst	0	135	0	0	0
Business Process Engineer	0	8	0	0	0
Total	0	408	0	0	0

Table 3.8.4 Performance-related rewards (cash bonus) by salary band for Senior Management Service for the period 1 April 2023 to 31 March 2024

Salary band	Beneficiary profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee (R'000)	
Band A	1	33	3	48.36	48 358	0.1
Band B	0	9	0	0	0	0
Band C	0	3	0	0	0	0
Band D	0	1	0	0	0	0
Total	0	46	3	48.36	48 358	0.1

3.9 FOREIGN WORKERS

Table 3.9.1 Foreign workers by salary band for the period 1 April 2023 to 31 March 2024

Salary band	1 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% of change
Lower Skilled (Levels 3-5)	1	100	1	100	0	0
Highly skilled production (Levels 6-8)	0	0	0	0	0	0
Highly skilled supervision (Levels 9-12)	0	0	0	0	0	0
Contract (Levels 9-12)	0	0	0	0	0	0
Senior management (Levels 13-16)	0	0	0	0	0	0
TOTAL	1	100	1	100	0	0

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2023 to 31 March 2024

Major occupation	1 April 2023		31 March 2024		Change	
	Number	% of total	Number	% of total	Number	% of change
Administrative office workers	1	100	1	100	0	0
Professionals and managers	0	0	0	0	0	0
Senior Manager	0	0	0	0	0	0
TOTAL	1	100	1	100	0	0

3.10 LEAVE UTILISATION

Table 3.10.1 Sick leave for the period 01 January 2023 to 31 December 2023

Salary band	Total days	%Days with medical certification	Number of employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	262	48	87	4,6	3	110
Skilled (Levels 3-5)	8 101	79.9	928	48.7	9	8 412
Highly skilled production (Levels 6-8)	4 672	77.9	602	31.6	8	7 746
Highly skilled supervision (Levels 9-12)	1 841	76.8	250	13.1	7	4 867
Top and Senior management (Levels 13-16)	273	84.2	40	2.1	7	1 355
TOTAL	15 149	78.4	1 907	100	8	22 491

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2023 to 31 December 2023

Salary band	Total days	% Days with medical certification	Number of employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1-2)	0	0	0	0	0	0
Skilled (Levels 3-5)	1 814	100	61	61	30	1 842
Highly skilled production (Levels 6-8)	1 227	100	29	29	42	2 122
Highly skilled supervision (Levels 9-12)	423	100	10	10	42	1 129
Top and Senior management (Levels 13-16)	0	0	0	0	0	0
TOTAL	3 464	100	100	100	35	5 094

Table 3.10.3 Annual leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days taken ('000)	Number of employees using annual leave	Average per employee ('000)
Lower skilled (Levels 1-2)	903	8	115
Skilled (Levels 3-5)	23 683	22	1 082
Highly skilled production (Levels 6-8)	15 933	22	736
Highly skilled supervision (Levels 9-12)	6 697	22	311
Top and Senior management (Levels 13-16)	1 053	23	45
TOTAL	48 269	21	2 289

Table 3.10.4 Capped leave for the period 1 January 2023 to 31 December 2023

Salary band	Total days of capped leave taken ('000)	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as on 31 December 2023
Lower skilled (Levels 1-2)	0	0	0	0
Skilled (Levels 3-5)	453	3	151	0.11
Highly skilled production (Levels 6-8)	1 432	7.00	204	0.25
Highly skilled supervision (Levels 9-12)	843	4.00	210	0.14
Top and Senior management (Levels 13-16)	119	1.00	119	0.04
TOTAL	2 847	15	6.00	0.53

Table 3.10.5 Leave payouts for the period 1 April 2023 to 31 March 2024

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave payouts for 2022/23 due to non-utilisation of leave for the previous cycle	77	1	77
Capped leave payouts on - gratuity: death/retirement/medical retirement	1 830	15	122
Current leave payouts on termination of service for 2022/23	210 114	286	734
TOTAL	212 021	302	702

3.11 HIV/AIDS and HEALTH PROMOTION PROGRAMMES

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
None	None

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes

Question	Yes	No	Details, if yes
Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the PSR, 2001? If so, provide her/his name and position.	Yes		Director: Human Resource Utilisation and Development
Does the Department have a dedicated unit or have you designated specific staff members to promote health and wellbeing of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes		Two (2) staff member has been appointed. A budget of R2,004,868,94 was allocated for 2023/24 FY to implement EHW programmes.
Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes		Counselling Services; Financial Management services; and Lifestyle Management Service. Wellness events which included Health screenings
Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the PSR, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	No		
Has the Department reviewed the employment policies and practices of your Department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		No	The Department has developed the Employment Equity Policy and it is in the process of being approved.
Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes		The Policy on HIV/AIDS and TB Management was approved and shared with OCJ officials. The policy is envisaged to ensure that employees are not stigmatised based on their status.
Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes		Four (4) Health Risk Assessments were conducted in the 2023/24 FY.
Has the Department developed measures/indicators to monitor and evaluate the impact of your health promotion programme? If so, list these measures/indicators.		No	The Department uses the Service provider's utilisation of service report to monitor and evaluate the impact of health promotion programmes.

3.12 LABOUR RELATIONS

Table 3.12.1 Collective agreements for the period 1 April 2023 to 31 March 2024

Total number of collective agreements	None
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Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2023 to 31 March 2024

Outcome of disciplinary hearings	Number	% of total
Final written warning	3	13.63
Final written warning and one (1) month suspension without pay	4	18.18
Final written warning and two (2) months suspension without pay	1	4.54
Final written warning and three (3) months suspension without pay	1	4.54
Dismissal	8	36.36
Others (Resigned/Not guilty)	5	22.72
Total number of disciplinary hearings finalised	22	100

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2023 to 31 March 2024

Type of misconduct	Number	% of total
Insubordination	7	28%
Sexual Harassment	1	4
Fraud and Misrepresentation	1	4
Discrimination and Improper Behaviour	1	4
Abscondment	2	8
Falsification of Documents	1	4
Misrepresentation	1	4
Gross Dishonesty	3	12
Intimidation/threatens to Assault a Fellow Employee	1	4
Misuse of State Vehicle	1	4
Gross Negligence and Fraud	2	8
Disclosure of Confidential Information	2	8
Sleeping on Duty and Reporting Under the Influence of Intoxicating Substance	2	8
Total	25	100

Table 3.12.4 Grievances lodged for the period 1 April 2023 to 31 March 2024

Grievances	Number	% of total
Number of grievances resolved	63	89
Number of grievances not resolved	8	11
Total number of grievances lodged	71	100

Table 3.12.5 Disputes lodged with Councils for the period 1 April 2023 to 31 March 2024

Disputes	Number	% of total
Number of disputes at Conciliation	8	18.75
Number of disputes at Arbitration	31	81.25
Total number of disputes lodged	39	100

Table 3.12.6 Strike actions for the period 1 April 2023 to 31 March 2024

Total number of hours lost	8
Total cost of working days lost	R737.57
Amount recovered as a result of no work no pay	R737.57

Table 3.12.7 Precautionary suspensions for the period 1 April 2023 to 31 March 2024

Precautionary suspension for 01 Apr 2023 to 31 March 2024	Number
Number of people suspended	6
Number of people whose suspension exceeded 30 days	5
Precautionary transfer	1
Average number of days suspended	646
Cost of suspension	R531,698.43

3.13 SKILLS DEVELOPMENT

Table 3.13.1 Training needs identified for the period 1 April 2023 to 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at the start of the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Male	17	N/A	Monitoring and Evaluation	N/A	204
	Female	18		Corporate Governance/ Strategic Management Risk Management, Ethics and Anti-corruption Auditing Courses/ programmes IT Programmes Change Management Management and Leadership Development		
Professionals	Male	170	N/A	Legal Interpreting, Sign Languages	N/A	66
	Female	228		Expect Evidence		
Technicians and associate professionals	Male	52	N/A	Project Management, Supervisory Skills	Learning Programme	536
	Female	75		Legal research courses Taxation, Default judgment Equality court Records Management Change Management, Public relations Labour Relations, Grievance Procedure, Conflict Management, Dispute Resolution CIP Employee Wellness, Emotional Intelligence, Stress Management		

Occupational category	Gender	Number of employees as at 1 April 2023	Training needs identified at the start of the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Clerks	Male	383	N/A	OHS, Computer Programmes CIP Customer Service and SCM/ JYP/ PERSAL	N/A	273
	Female	843				
Service and Sales workers	Male	52	N/A	N/A	N/A	0
	Female	34				
Plant and machine operators and assemblers	Male	4	N/A	N/A	N/A	0
	Female	0				
Labourers and related trade workers	Male	57	N/A	N/A	N/A	0
	Female	58				
Sub total	Male	735	N/A	N/A	N/A	1 079
	Female	1 256				

Table 3.13.2 Training provided for the period 1 April 2023 to 31 March 2024

Occupational category	Gender	Number of employees as at 1 April 2023	Training provided within the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Male	17	N/A	Strategic Bootcamp	Short Course	1
	Female	18		Internal Audit conference	Learning Programme	1
				CISA	Short course	1
				Risk Management	Learning Programme	4
				Records Management	Short course	2

Occupational category	Gender	Number of employees as at 1 April 2023	Training provided within the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Professionals permanent	Male	170	N/A	Internal Audit Conference	Learning Programme	3
	Female	228		BCM (Risk Management)	Learning Programme	3
				Introduction to M&E	Short course	20
				Grievance and Disciplinary Procedure	Learning Programme	20
				Advanced Taxation	Learning Programme	24
				Risk Management	Short course	22
				Project Management	Learning Programme	19
				Records Management	Short course	10
				Equality Court Training	Skills programme	32
				Contract Management	Short course	20
				CISA	Short course	1
				Labour Relations	Learning Programme	90
Technicians and associate professionals	Male	52	N/A	Internal Audit	Learning Programme	2
	Female	75		BCM (Risk Management)	Learning Programme	52
				SAMTRAC	Learning Programme	1
				Change Management	Learning programme	23
				Coaching and Mentoring	Short course	28
				Computer Programme	Learning Programme	1
				OHS	Short course	27
				Contract Management	Learning Programme	20
				ITIL Foundation	Skills programme	2
				CIP	Short course	60

Occupational category	Gender	Number of employees as at 1 April 2023	Training provided within the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
				Computer training	Skills programme	20
				Diversity Management	Learning Programme	34
				Records Management	Short course	6
				Project Management	Learning Programme	20
				Diversity Management	Short course	20
				Labour Relations	Learning Programme	51
				AMDP	Learning Programme	20
				FMDP	Short course	20
				Expert Evidence	Learning Programme	28
				Forensic Laboratory Training: Documentation and Biology	Learning Programme	26
				Labour and Labour Appeals Court Amended Court Rules	Learning Programme	4
Plant and machine operators and assemblers	Male	4	N/A	N/A	N/A	N/A
	Female	0				
Clerks	Male	379		CIP	Short course	67
	Female	843		Microsoft Word Intermediate	Skills programme	31
				BB2E	Skills programme	29
				Records management	Short course	21
				Computer Training	Skills programme	16
Service and sales workers, permanent	Male	52	N/A	N/A	N/A	N/A
	Female	34				
Labourers and Related trade workers	Male	57	N/A	N/A	N/A	N/A
	Female	58				
Sub total	Male	735	0	0	0	902
	Female	1 256				

3.14 INJURY ON DUTY

Table 3.14.1 Injury on duty for the period 1 April 2023 to 31 March 2024

Nature of injury on duty	Number	% of total
Required basic medical attention only	4	100
Temporary Total Disablement	0	0
Permanent Disablement	0	0
Fatal	0	0
Total	4	100

3.15 UTILISATION OF CONSULTANTS

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2023 to 31 March 2024

Project title	Total number of consultants that worked on project	Duration (workdays)	Total Contract value in Rand
OCJ2020/12: ICT Professional Support and Maintenance Service for a period of thirty-six (36) months	40	262	R99,250,148.39
OCJ2021/13 Appointment of a service provider to provide the following services: Travel, accommodation and conference facilities to the OCJ for the period of thirty-six (36) months	14	262	Tariff structure and incident-based
OCJ2020/06: Appointment of a service provider to provide the comprehensive EHW services for a period of thirty-six (36) months	30	247 workdays (119 weekends and public holidays) (366 days including weekends and public holidays)	Tariff structure and incident-based.

Table 3.15.2 Analysis of consultant appointments using appropriated funds in terms of Historically Disadvantaged Individuals (HDI) for the period 1 April 2023 to 31 March 2024

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that worked on the project
OCJ2020/12: ICT Professional Support and Maintenance Service for a period of thirty-six (36) months	100	100	100
OCJ2021/13 Appointment of a service provider to provide the following services: Travel, accommodation and conference facilities to the OCJ for the period of thirty-six (36) months	100	100	14
OCJ2020/06: Appointment of a service provider to provide the comprehensive EHW services for a period of thirty-six (36) months	100	100	27

Table 3.15.3 Report on consultant appointments using donor funds for the period 1 April 2023 to 31 March 2024

Project title	Total number of consultants that worked on project	Duration (workdays)	Contract value in Rand
N/A	N/A	N/A	N/A

Total number of projects	Total individual consultants that worked on project	Total duration (workdays)	Contract value in Rand
N/A	N/A	N/A	N/A

Table 3.15.4 Analysis of consultant appointments using donor funds in terms of HDI for the period 1 April 2023 to 31 March 2024

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that worked on the project
N/A	N/A	N/A	N/A

3.16 SEVERANCE PACKAGES

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2023 to 31 March 2024

No severance packages were initiated or granted for the period under review.



PART E:

PFMA

COMPLIANCE

REPORT



1. IRREGULAR, FRUITLESS AND WASTEFUL, UNAUTHORISED EXPENDITURE AND MATERIAL LOSSES

1.1 Irregular expenditure

a) Reconciliation of irregular expenditure

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	121 705	52 632
Add: Irregular expenditure confirmed	40 719	69 457
Less: Irregular expenditure condoned	(76)	-
Less: Irregular expenditure not condoned and removed	(121 627)	(384)
Less: Irregular expenditure recoverable	-	-
Less: Irregular expenditure not recovered and written off	-	-
Closing balance	40 721	121 705

Irregular expenditure due to non-compliance with SCM and SITA prescripts. The irregular expenditure relating to the prior year was removed and condoned by the relevant authorities.

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure that was under assessment in 2023/24	-	-
Irregular expenditure that relates to 2022/23 and identified in 2023/24	-	-
Irregular expenditure for the current year	40 719	69 457
Total	40 719	69 457

b) Details of current and previous year irregular expenditure condoned

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure condoned	76	-
Total	76	-

The irregular expenditure relating to the prior year was condoned by the relevant authorities.

c) Details of current and previous year irregular expenditure removed (not condoned)

Description	2023/2024	2022/2023
	R'000	R'000
Irregular expenditure NOT condoned and removed	121 627	384
Total	121 627	384

The irregular expenditure relating to the prior year was removed by the relevant authorities.

Additional disclosure relating to Inter-institutional Arrangements

d) Details of non-compliance cases where an institution is involved in an inter-institutional arrangement (where such institution is not responsible for the non-compliance)

OCJ is not involved in an inter-institutional arrangements.

e) Details of current and previous year disciplinary or criminal steps taken as a result of irregular expenditure

Disciplinary steps taken
Investigation were conducted and no action possible: transgressing employee has left the employer of the OCJ.

Transgression to SCM prescripts due to non-compliance to SITA Act. Value for money was obtained.

1.2 Fruitless and wasteful expenditure**a) Reconciliation of fruitless and wasteful expenditure**

Description	2023/2024	2022/2023
	R'000	R'000
Opening balance	-	17
Add: Fruitless and wasteful expenditure confirmed	57	-
Less: Fruitless and wasteful expenditure written off	-	(17)
Less: Fruitless and wasteful expenditure recoverable	-	-
Closing balance	57	-

Fruitless and Wasteful expenditure for no show's determination was done by Loss control functionary.

Reconciling notes

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure for the current year	-	-
Total	-	-

b) Details of current and previous year fruitless and wasteful expenditure not recovered and written off

Description	2023/2024	2022/2023
	R'000	R'000
Fruitless and wasteful expenditure written off	-	17
Total	-	17

1.3 Additional disclosure relating to material losses in terms of PFMA Section 40(3)(b)(i) &(iii))**a) Details of current and previous year material losses through criminal conduct**

Material losses through criminal conduct	2023/2024	2022/2023
	R'000	R'000
Theft		
Other material losses		
Less: Recovered		
Less: Not recovered and written off		
Total		

OCJ did not have any material losses during this period.

2. LATE AND/OR NON-PAYMENT OF SUPPLIERS

Description	Number of invoices	Consolidated Value
		R'000
Valid invoices received	25,918	671 609
Invoices paid within 30 days or agreed period	25,657	657 212
Invoices paid after 30 days or agreed period	261	14 397
Invoices older than 30 days or agreed period (unpaid and without dispute)	-	-
Invoices older than 30 days or agreed period (unpaid and in dispute)	-	-

Invoices had queries and they were raised with the service providers. Creditors are paid within 30 days as per legislation, Suppliers will be requested to issue revised invoices, to ensure compliance.

3. SUPPLY CHAIN MANAGEMENT

3.1 Procurement by other means

Project description	Name of supplier	Type of procurement by other means	Contract number	Value of contract R'000
Microsoft Licence	Microsoft Ireland	Sole provider	POR00001RS	108 288
Total				108 288

OCJ had deviation on Microsoft as the sole provider of this services in line with SCM prescripts.

3.2 Contract variations and expansions

Project description	Name of supplier	Contract modification type (Expansion or Variation)	Contract number	Original contract value	Value of previous contract expansion/s or variation/s (if applicable)	Value of current contract expansion or variation
				R'000	R'000	R'000
ICT support and Maintenance	Matupunuka	Variation	OCJ2020/12	99 250	7 682	7 458
Hygiene Services	Botsengkwala Hygiene Services	Variation	RFQ: POP0000X4	597	0	24
Total				99 847	7 682	7 482

OCJ had variations or expansions on contracts above the thresholds prescribed in terms of the instruction on Enhancing Compliance, Transparency and Accountability in Supply Chain Management.





PART F:

FINANCIAL

STATEMENTS





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Report of the Auditor-General to Parliament on vote no. 27: Office of the Chief Justice

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Office of the Chief Justice set out on pages 123 to 178, which comprise the appropriation statement, statement of financial position as at 31 March 2024, statement of financial performance, statement of changes in net assets, and cash flow statement for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Office of the Chief Justice as at 31 March 2024 and its financial performance and cash flows for the year then ended in accordance with Modified Cash Standards (MCS) prescribed by National Treasury and the requirements of the Public Finance Management Act 1 of 1999 (PFMA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the Auditor-General for the audit of the financial statements section of my report.
4. I am independent of the department in accordance with the International Ethics Standards Board for Accountants' 'International code of ethics for professional accountants (including International Independence Standards)' (IESBA code), as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

7. As disclosed in note 28 to the financial statements, the corresponding figures for 31 March 2023 were restated as a result of a change in accounting policy in the financial statements of the department at, and for the year ended, 31 March 2024.
8. As disclosed in the appropriation statement, the department materially underspent the budget by R19 950 000 on statutory appropriation – direct charge.
9. As disclosed in note 24 to the financial statements, irregular expenditure of R40 719 000 was incurred, as a proper tender process was not followed.

Other matter

10. I draw attention to the matters below. My opinion is not modified in respect of this matter.

Unaudited Supplementary Schedules

11. The supplementary information set out on pages 179 to 191 does not form part of the financial statements and is presented as additional information. I have not audited this/ these schedule(s) and, accordingly, I do not express an opinion on it/ them.

Responsibilities of the accounting officer for the financial statements

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS prescribed by National Treasury and the requirements of the PFMA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
13. In preparing the financial statements, the accounting officer is responsible for assessing the department's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the Auditor-General for the audit of the financial statements

14. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error, and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 121, forms part of our auditor's report.

Report on the annual performance report

16. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance information against predetermined objectives for the selected material performance indicators presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.
17. I selected the following material performance indicators related to Programme 2: Superior Court Services, presented in the annual performance report for the year ended 31 March 2024. I selected those indicators that measure the Department's performance on its primary mandated functions and that are of significant national, community or public interest.
 - Percentage of default judgement finalised by Registrars within fourteen (14) days from date of receipt of application.
 - Percentage of taxations of legal bills of costs finalised within sixty (60) days from date of set down.
 - Percentage of warrants of release (J1) delivered within one (1) day of the released issued.
 - Number of monitoring reports on law reporting project produced.
 - Number of Judicial Case Flow Management Performance reports produced.
 - Number of reports on enhancement of court order integrity produced.

18. I evaluated the reported performance information for the selected material performance indicators against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the department's planning and delivery on its mandate and objectives.
19. I performed procedures to test whether:
 - The indicators used for planning and reporting on performance can be linked directly to the Department's mandate and the achievement of its planned objectives;
 - All the indicators relevant for measuring the department's performance against its primary mandated and prioritised functions and planned objectives are included;
 - The indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements;
 - The targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated;
 - The indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents;
 - The reported performance information presented in the annual performance report in the prescribed manner; and
 - There is adequate supporting evidence for the achievements reported and for the reasons provided for any over-achievement of targets taken to improve performance.
20. I performed the procedures to report material findings only and not to express an assurance opinion or conclusion.
21. I did not identify any material findings on the reported performance information for the selected performance indicators.

Other matter

22. I draw attention to the matter below.

Achievement of planned targets

23. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- achievements.

Report on compliance with legislation

24. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the Department's compliance with legislation.
25. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.
26. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the Department, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

27. I did not identify any material non-compliance with the selected legislative requirements.

Other information in the annual report

28. The accounting officer is responsible for the other information included in the annual report. The other information referred to does not include the financial statements, the auditor's report and those selected material indicators in the scoped-in programme presented in the annual performance report that have been specifically reported on in this auditor's report.
29. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
30. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected material indicators in the scoped-in programme presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
31. If, based on the work I have performed, I conclude that there is a material misstatement in this other information, I am required to report that fact.
32. I have nothing to report in this regard.

Internal control deficiencies

33. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
34. I did not identify any significant deficiencies in internal control.

Other reports

35. I draw attention to the following engagements conducted by various parties. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.
36. The department initiated an investigation into procurement irregularities relating to tenders awarded during the 2021-22 financial year at the Office of the Chief Justice. The investigation is still in progress as at 31 March 2024.

Auditor - General

Pretoria

31 July 2024



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

Annexure to the auditor's report

The annexure includes the following:

- The Auditor-General's responsibility for the audit
- The selected legislative requirements for compliance testing.

Auditor-General's responsibility for the audit

Professional judgement and professional scepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected material performance indicators and on the Department's compliance with selected requirements in key legislation.

Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- Identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control;
- Obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the Department's internal control;
- Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made;
- Conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the department to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a department to cease operating as a going concern; and
- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

Communication with those charged with governance

I communicate with the accounting officer regarding, amongst other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.

I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Public Finance Management Act 1 of 1999	Section 1; 38(1)(b); 38(1)(c)(i); 38(1)(c)(ii); 38(1)(d); Section 38(1)(h)(iii); 38(1)(j); 39(1)(a); 39(2)(a); Section 40(1)(a); 40(1)(b); 40(1)(c)(i); 43(1); 43(4); Section 44(1); 44(2); 45(b);
Treasury Regulations, 2005	Regulation 4.1.1; 4.1.3; 5.1.1; 5.2.1; 5.2.3(a); Regulation 5.2.3(d); 5.3.1; 6.3.1(a); 6.3.1(b); Regulation 6.3.1(c); 6.3.1(d); 6.4.1(b); 7.2.1 Regulation 8.1.1; 8.2.1; 8.2.2; 8.2.3; 8.4.1; 9.1.1; Regulation 9.1.4; 10.1.1(a); 10.1.2; 11.4.1; 11.4.2; Regulation 11.5.1; 12.5.1; 15.10.1.2(c); 16A3.2; Regulation 16A3.2(a); 16A6.1; 16A6.2(a); Regulation 16A6.2(b); 16A6.3(a); Regulation 16A6.3(c); 16A6.3(e); 16A6.4; 16A6.5; Regulation 16A6.6; 16A7.1; 16A7.3; 16A7.6; Regulation 16A7.7; 16A8.3; 16A8.4; 16A9.1(b)(ii); Regulation 16A9.1(d); 16A9.1(e); 16A9.1(f); Regulation 16A9.2(a)(iii); 17.1.1; 18.2 Regulation 19.8.4
Construction Industry Development Board Act 38 of 2000	Section 18(1)
Construction Industry Development Board Regulations, 2004	Regulation 17; 25(7A)
Division of Revenue Act 5 of 2023	Section 16(1)
Second amendment National Treasury Instruction No. 5 of 202/21	Paragraph 1
Erratum National Treasury Instruction No. 5 of 202/21	Paragraph 2
National Health Act 61 of 2003	Section 13
National Treasury instruction No 5 of 2020/21	Paragraph 4.8; 4.9
National Treasury Instruction No. 1 of 2021/22	Paragraph 4.1
National Treasury SCM Instruction No. 4A of 2016/17	Paragraph 6
National Treasury Instruction No 7 of 2017/18	Paragraph 4.3
PFMA National Treasury SCM Instruction No. 03 of 2021/22	Paragraph 4.1; 4.2 (b); 4.4; 7.2;
National Treasury SCM Instruction No. 2 of 2021/22	Paragraph 3.2.1; 3.2.4; 3.3.1
Practice Note 5 of 2009/10	Paragraph 3.3
Preferential Procurement Policy Framework Act 5 of 2000	Section 1; 2.1(a); 2.1(f)
Preferential Procurement Regulations, 2022	Regulation 4.4; 5.4
Preferential Procurement Regulations, 2017	Regulation 4.1; 4.2; 5.1; 5.3; 5.6; 5.7; Regulation 6.8; 7.8; Regulation 8.2; 8.5; 9.1; 10.1; 10.2; 11.1
Prevention and Combating of Corrupt Activities Act 12 of 2004	Section 34(1)
State Information Technology Agency Act 88 of 1998	Section 7(3)



APPROPRIATION STATEMENT

For the year ended 31 March 2024

Appropriation per programme									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Programme									
1. Administration	264 554	-	(10 921)	253 633	253 618	15	100.0%	292 203	281 833
2. Superior Court Services	1 019 567	-	10 129	1 029 696	1 029 696	-	100.0%	1 014 683	963 615
3. Judicial Education and Support	55 409	-	792	56 201	56 118	83	99.9%	55 992	49 416
Subtotal	1 339 530	-	-	1 339 530	1 339 432	98	100.0%	1 362 878	1 294 864
Statutory Appropriation	1 238 704	-	-	1 238 704	1 218 754	19 950	98.4%	1 247 118	1 154 581
Judges' salaries	1 238 704	-	-	1 238 704	1 218 754	19 950	98.4%	1 247 118	1 154 581
TOTAL	2 578 234	-	-	2 578 234	2 558 186	20 048	99.2%	2 609 996	2 449 445

APPROPRIATION STATEMENT

For the year ended 31 March 2024

	2023/24				2022/23	
	Final Budget	Actual Expenditure			Final Budget	Actual Expenditure
	R'000	R'000			R'000	R'000
TOTAL (brought forward)						
Reconciliation with statement of financial performance						
ADD						
Departmental receipts	2 714				3 909	
Actual amounts per statement of financial performance (Total revenue)	2 580 948				2 613 905	
ADD						
Aid assistance						
Prior year unauthorised expenditure approved without funding						
Actual amounts per statement of financial performance (Total expenditure)		2 558 186				2 449 445

APPROPRIATION STATEMENT

For the year ended 31 March 2024

Appropriation per economic classification									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	2 355 447	33 735	(3 233)	2 385 949	2 385 842	107	100.0%	2 329 935	2 223 334
Compensation of employees	1 971 328	40 376	-	2 011 704	2 011 612	92	100.0%	1 963 738	1 869 792
Goods and services	384 119	(6 641)	(3 233)	374 245	374 230	15	100.0%	366 197	353 542
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	136 369	(36 504)	3 220	103 085	83 135	19 950	80.6%	140 470	92 472
Provinces and municipalities	67	(11)	1	57	57	-	100.0%	41	41
Departmental agencies and accounts	6	(6)	-	-	-	-	-	1	1
Households	136 296	(36 487)	3 219	103 028	83 078	19 950	80.6%	140 428	92 430
Payments for capital assets	86 418	2 769	13	89 200	89 200	-	100.0%	139 591	132 357
Buildings and other fixed structures	197	(99)	-	98	98	-	100.0%	39	39
Machinery and equipment	86 221	2 527	13	88 761	88 761	-	100.0%	128 976	121 742
Intangible assets	-	341	-	341	341	-	100.0%	10 576	10 576
Payments for financial assets	-	-	-	-	9	(9)	-	-	1 282
Total	2 578 234	-	-	2 578 234	2 558 186	20 048	99.2%	2 609 996	2 449 445

APPROPRIATION STATEMENT

For the year ended 31 March 2024

Programme 1: ADMINISTRATION									
2023/24								2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. MANAGEMENT	39 914	(570)	-	39 344	39 344	-	100.0%	40 742	40 742
2. CORPORATE SERVICES	165 705	93	(10 921)	154 877	154 862	15	100.0%	190 510	183 036
3. FINANCIAL ADMINISTRATION	36 568	(182)	-	36 386	36 386	-	100.0%	38 696	35 800
4. INTERNAL AUDIT	22 367	659	-	23 026	23 026	-	100.0%	22 255	22 255
Total for sub-programmes	264 554	-	(10 921)	253 633	253 618	15	100.0%	292 203	281 833
Economic classification									
Current payments	254 818	(2 887)	(12 239)	239 692	239 677	15	100.0%	244 625	234 239
Compensation of employees	122 190	2 641	(2 954)	121 877	121 877	-	100.0%	112 828	109 932
Goods and services	132 628	(5 528)	(9 285)	117 815	117 800	15	100.0%	131 797	124 307
Interest and rent on land									
Transfers and subsidies	-	743	-	743	743	-	100.0%	756	756
Provinces and municipalities	-	1	-	1	1	-	100.0%	1	1
Households	-	742	-	742	742	-	100.0%	755	755
Payments for capital assets	9 736	2 144	1 318	13 198	13 198	-	100.0%	46 822	46 822
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT

For the year ended 31 March 2024

Programme 1: ADMINISTRATION									
2023/24								2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final Budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Machinery and equipment	9 736	1 803	1 318	12 857	12 857	-	100.0%	36 246	36 246
Intangible assets	-	341	-	341	341	-	100.0%	10 576	10 576
Payments for financial assets	-	-	-	-	-	-	-	-	16
Total	264 554	-	(10 921)	253 633	253 618	15	100.0%	292 203	281 833

Programme 2: SUPERIOR COURT SERVICES									
2023/24								2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. ADMINISTRATION OF SUPERIOR COURTS	21 903	(8 268)	294	13 929	13 929	-	100.0%	14 185	12 564
2. CONSTITUTIONAL COURT	64 470	11 477	1 973	77 920	77 920	-	100.0%	59 822	57 444
3. SUPREME COURT OF APPEAL	44 516	689	4 527	49 732	49 732	-	100.0%	51 261	47 445
4. HIGH COURTS	816 038	(3 913)	3 110	815 235	815 235	-	100.0%	819 106	776 338
5. SPECIALISED COURTS	72 640	15	225	72 880	72 880	-	100.0%	70 309	69 824

APPROPRIATION STATEMENT

For the year ended 31 March 2024

Programme 2: SUPERIOR COURT SERVICES									
	2023/24							2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Total for sub-programmes	1 019 567	-	10 129	1 029 696	1 029 696	-	100.0%	1 014 683	963 615
Economic classification									
Current payments	941 934	-	8 248	950 182	950 173	9	100.0%	917 126	872 789
Compensation of employees	717 776	-	3 721	721 497	721 488	9	100.0%	713 109	668 967
Goods and services	224 158	-	4 527	228 685	228 685	-	100.0%	204 017	203 822
Interest and rent on land									
Transfers and subsidies	1 500	-	3 199	4 699	4 699	-	100.0%	5 264	5 264
Provinces and municipalities	67	(12)	1	56	56	-	100.0%	40	40
Departmental agencies and accounts	6	(6)	-	-	-	-	-	1	1
Households	1 427	18	3 198	4 643	4 643	-	100.0%	5 223	5 223
Payments for capital assets	76 133	-	(1 318)	74 815	74 815	-	100.0%	92 293	85 342
Buildings and other fixed structures	197	(99)	-	98	98	-	100.0%	39	39
Machinery and equipment	75 936	99	(1 318)	74 717	74 717	-	100.0%	92 254	85 303
Payments for financial assets	-	-	-	-	9	(9)	-	-	220
Total	1 019 567	-	10 129	1 029 696	1 029 696	-	100.0%	1 014 683	963 615

APPROPRIATION STATEMENT

For the year ended 31 March 2024

Programme 3: JUDICIAL EDUCATION AND SUPPORT									
2023/24								2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. SOUTH AFRICAN JUDICIAL EDUCATION INSTITUTE	29 756	-	-	29 756	29 673	83	99.7%	29 025	23 183
2. JUDICIAL POLICY, RESEARCH AND SUPPORT	17 677	(2 104)	(767)	14 806	14 806	-	100.0%	15 047	14 313
3. JUDICIAL SERVICE COMMISSION	7 976	2 104	1 559	11 639	11 639	-	100.0%	11 920	11 920
Total for sub-programmes	55 409	-	792	56 201	56 118	83	99.9%	55 992	49 416
Economic classification									
Current payments	54 860	(754)	758	54 864	54 781	83	99.9%	55 419	49 126
Compensation of employees	27 527	359	(767)	27 119	27 036	83	99.7%	25 036	23 713
Goods and services	27 333	(1 113)	1 525	27 745	27 745	-	100.0%	30 383	25 413
Interest and rent on land									
Transfers and subsidies	-	129	21	150	150	-	100.0%	97	97
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Households	-	129	21	150	150	-	100.0%	97	97
Payments for capital assets	549	625	13	1 187	1 187	-	100.0%	476	193
Machinery and equipment	549	625	13	1 187	1 187	-	100.0%	476	193

APPROPRIATION STATEMENT

For the year ended 31 March 2024

Programme 3: JUDICIAL EDUCATION AND SUPPORT									
2023/24								2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for financial assets									
Total	55 409	-	792	56 201	56 118	83	99.9%	55 992	49 416

DIRECT CHARGE									
2023/24								2022/23	
	Approved Budget	Shifting of Funds	Virement	Final Budget	Actual Expenditure	Variance	Expenditure as % of final budget	Final Budget	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub-programme									
1. JUDGES' SALARIES	1 238 704	-	-	1 238 704	1 218 754	19 950	98.4%	1 247 118	1 154 581
Total for sub-programmes	1 238 704	-	-	1 238 704	1 218 754	19 950	98.4%	1 247 118	1 154 581
Economic classification									
Current payments	1 103 835	37 376	-	1 141 211	1 141 211	-	100.0%	1 112 765	1 067 180
Compensation of employees	1 103 835	37 376	-	1 141 211	1 141 211	-	100.0%	1 112 765	1 067 180
Transfers and subsidies	134 869	(37 376)	-	97 493	77 543	19 950	79.5%	134 353	86 355
Households	134 869	(37 376)	-	97 493	77 543	19 950	79.5%	134 353	86 355
Payments for financial assets	-	-	-	-	-	-	-	-	1 046
Total	1 238 704	-	-	1 238 704	1 218 754	19 950	98.4%	1 247 118	1 154 581

NOTES TO THE APPROPRIATION STATEMENT

For the year ended 31 March 2024

1. Detail of transfers and subsidies as per Appropriation Act (after Virement)

Detail of these transactions can be viewed in the note on Transfers and Subsidies, and Annexure 1A-G of the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement)

Detail of these transactions can be viewed in the note on Annual Appropriation to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1 Per programme

Programme	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Administration	253 633	253 618	15	0.0%
Superior Court Services	1 029 696	1 029 696	-	0.0%
Judicial Education and Support	56 201	56 118	83	0.1%
Total	1 339 530	1 339 432	98	0.0%

Direct Charge	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Judges' Salaries	1 238 704	1 218 754	19 950	1.6%
Total	1 238 704	1 218 754	19 950	1.6%

The saving on households is due to lower than projected gratuities paid to Judges.

NOTES TO THE APPROPRIATION STATEMENT

For the year ended 31 March 2024

4.2 Per economic classification

Economic classification	Final Budget	Actual Expenditure	Variance	Variance as a % of Final Budget
	R'000	R'000	R'000	%
Current payments				
Compensation of employees	2 011 704	2 011 612	92	0.0%
Goods and services	374 245	374 230	15	0.0%
Transfers and subsidies				
Provinces and municipalities	57	57	-	-
Households	103 028	83 078	19 950	19.4%
Payments for capital assets	-	-	-	-
Buildings and other fixed structures	98	98	-	-
Machinery and equipment	88 761	88 761	-	-
Intangible assets	341	341	-	-
Payments for financial assets	-	9	(9)	-
Total	2 578 234	2 558 186	20 048	

The saving on compensation of employees is due to over-projected transfer of funds from goods and services to the compensation of employee's classification to provide for salary adjustments. The savings on goods and services relates to computer services on outsourced ICT services. The saving on households is due to lower than projected gratuities paid to Judges.

STATEMENT OF FINANCIAL PERFORMANCE

For the year ended 31 March 2024

		2023/24	2022/23
	Note	R'000	R'000
REVENUE			
Annual appropriation	1	1 339 530	1 362 878
Statutory appropriation	2	1 238 704	1 247 118
Departmental revenue	3	2 714	3 909
TOTAL REVENUE		2 580 948	2 613 905
EXPENDITURE			
Current expenditure			
Compensation of employees	4	2 011 611	1 869 789
Goods and services	5	374 231	353 546
Total current expenditure		2 385 842	2 223 335
Transfers and subsidies			
Transfers and subsidies	7	83 135	92 470
Total transfers and subsidies		83 135	92 470
Expenditure for capital assets			
Tangible assets	8	88 859	121 782
Intangible assets	8	341	10 575
Total expenditure for capital assets		89 200	132 357
Unauthorised expenditure approved without funding		-	-
Payments for financial assets	6	9	1 283
TOTAL EXPENDITURE		2 558 186	2 449 445
SURPLUS/(DEFICIT) FOR THE YEAR		22 762	164 460
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		20 048	160 551
Annual appropriation		98	68 014
Statutory appropriation		19 950	92 537
Departmental revenue and NRF receipts	14	2 714	3 909
SURPLUS/(DEFICIT) FOR THE YEAR		22 762	164 460

STATEMENT OF FINANCIAL POSITION

as at 31 March 2024

		2023/24	2022/23
	Note	R'000	R'000
ASSETS			
Current assets		20 480	162 828
Cash and cash equivalents	9	8 271	161 201
Receivables	11	12 209	1 627
Non-current assets		1 179	1 251
Investments		-	-
Receivables	11	1 179	1 251
TOTAL ASSETS		21 659	164 079
LIABILITIES			
Current liabilities		20 795	162 776
Voted funds to be surrendered to the Revenue Fund	12	(44 902)	160 551
Statutory Appropriation to be surrendered to the Revenue Fund	13	19 950	-
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	14	347	1 949
Bank overdraft	15	45 061	-
Payables	16	339	276
Non-current liabilities			
Payables		-	-
TOTAL LIABILITIES		20 795	162 776
NET ASSETS		864	1 303
	Note	2023/24	2022/23
		R'000	R'000
Represented by:			
Recoverable revenue		864	1 303
TOTAL		864	1 303

STATEMENT OF CHANGES IN NET ASSETS

For the year ended 31 March 2024

		2023/24	2022/23
	Note	R'000	R'000
Recoverable revenue			
Opening balance		1 303	1 236
Transfers:		(439)	67
Debts recovered (included in departmental revenue)		(439)	67
Debts raised		-	-
Closing balance		864	1 303
TOTAL		864	1 303

CASH FLOW STATEMENT

For the year ended 31 March 2024

		2023/24	2022/23
	Note	R'000	R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		2 535 456	2 613 896
Annual appropriation funds received	1.1	1 294 530	1 362 878
Statutory appropriation funds received	2	1 238 704	1 247 118
Departmental revenue received	3	2 222	3 900
Net (increase)/decrease in net working capital		(10 519)	145
Surrendered to Revenue Fund		(164 867)	(143 270)
Surrendered to RDP Fund/Donor		-	-
Current payments		(2 385 842)	(2 223 335)
Payments for financial assets		(9)	(1 283)
Transfers and subsidies paid		(83 135)	(92 470)
Net cash flow available from operating activities	17	(108 916)	153 683
CASH FLOWS FROM INVESTING ACTIVITIES			
Distribution/dividend received		-	-
Payments for capital assets	8	(89 200)	(132 357)
Proceeds from sale of capital assets	3.3	492	9
(Increase)/decrease in non-current receivables	11	72	38
Net cash flow available from investing activities		(88 636)	(132 310)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(439)	67
Increase/(decrease) in non-current payables			
Net cash flows from financing activities		(439)	67
Net increase/(decrease) in cash and cash equivalents		(197 991)	21 440
Cash and cash equivalents at beginning of period		161 201	139 761
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period	18	(36 790)	161 201

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

PART A: ACCOUNTING POLICIES

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the Department's primary and secondary information.

The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.

Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA and the annual Division of Revenue Act.

1.	Basis of preparation The financial statements have been prepared in accordance with the Modified Cash Standard.
2.	Going concern The financial statements have been on a going concern basis.
3.	Presentation currency Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the Department.
4.	Rounding Unless otherwise stated, financial figures have been rounded to the nearest one thousand Rand (R'000).
5.	Foreign currency translation Cash flows arising from foreign currency transactions are translated into South African Rands using the spot exchange rates prevailing at the date of payment/receipt.
6.	Comparative information
6.1	Prior period comparative information Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

6.2	Current year comparison with budget A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.
7.	Revenue
7.1	Appropriated funds Appropriated funds comprises of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation). Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective. Appropriated funds are measured at the amounts receivable. The net amount of any appropriated funds due to/from the relevant revenue fund at the reporting date is recognised as a payable/receivable in the statement of financial position.
7.2	Departmental revenue Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise. Departmental revenue is measured at the cash amount received. In-kind donations received are recorded in the notes to the financial statements on the date of receipt and are measured at fair value. Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.
7.3	Accrued departmental revenue Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when: • It is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • The amount of revenue can be measured reliably. The accrued revenue is measured at the fair value of the consideration receivable. Accrued tax revenue (and related interest and/or penalties) is measured at amounts receivable from collecting agents. Write-offs are made according to the Department's debt write-off policy.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

8.	Expenditure
8.1	Compensation of employees
8.1.1	Salaries and wages Salaries and wages are recognised in the statement of financial performance on the date of payment.
8.1.2	Social contributions Social contributions made by the Department in respect of current employees are recognised in the statement of financial performance on the date of payment. Social contributions made by the Department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.
8.2	Other expenditure Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold. Donations made in-kind are recorded in the notes to the financial statements on the date of transfer and are measured at cost or fair value.
8.3	Accruals and payables not recognised Accruals and payables not recognised are recorded in the notes to the financial statements at cost or fair value at the reporting date.
8.4	Leases
8.4.1	Operating leases Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment. Operating lease payments received are recognised as departmental revenue. The operating lease commitments are recorded in the notes to the financial statements.
8.4.2	Finance leases Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment. Finance lease payments received are recognised as departmental revenue. The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions. Finance lease assets acquired at the commencement of the lease term are recorded and measured at the lower of: - the fair value of the leased asset; or if lower, - the present value of the minimum lease payments.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

9.	Aid assistance
9.1	Aid assistance received Aid assistance received in cash is recognised in the statement of financial performance when received. In-kind aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value. CARA Funds are recognised when receivable and measured at the amounts receivable. Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.
9.2	Aid assistance paid Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.
10.	Cash and cash equivalents Cash and cash equivalents are stated at cost in the statement of financial position. Bank overdrafts are shown separately on the face of the statement of financial position as a current liability. For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.
11.	Prepayments and advances Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash. Prepayments and advances are initially and subsequently measured at cost. Prepayments and advances will be expensed if the amounts were budgeted for and the expenditure was made in the year in which it was budgeted for.
12.	Loans and receivables Loans and receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off. Write-offs are made according to the department's write-off policy.
13.	Investments Investments are recognised in the statement of financial position at cost.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

14.	Financial assets
14.1	Financial assets (not covered elsewhere) A financial asset is recognised initially at its cost plus transaction costs that are directly attributable to the acquisition or issue of the financial asset. At the reporting date, a department shall measure its financial assets at cost, less amounts already settled or written-off, except for recognised loans and receivables, which are measured at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.
14.2	Impairment of financial assets Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.
15.	Payables Payables recognised in the statement of financial position are recognised at cost.
16.	Capital assets
16.1	Immovable capital assets Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use. Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.
16.2	Movable capital assets Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction is measured at fair value as at the date of acquisition. Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined; the movable assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Movable capital assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

16.3	Intangible capital assets Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1. Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment. Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.
16.4	Project costs: Work-in-progress Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid. Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in an asset register. Subsequent payments to complete the project are added to the capital asset in the asset register. Where the Department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.
17.	Provisions and contingents
17.1	Provisions Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past, and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
17.2	Contingent liabilities Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the Department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

17.3	Contingent assets Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the Department.
17.4	Capital commitments Capital commitments are recorded at cost in the notes to the financial statements.
18.	Unauthorised expenditure Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure. Unauthorised expenditure is recognised in the statement of changes in net assets until such time as the expenditure is either: • Approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • Approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • Transferred to receivables for recovery. Unauthorised expenditure recorded in the notes to the financial statements comprise of: • Unauthorised expenditure that was under assessment in the previous financial year; • Unauthorised expenditure relating to previous financial year and identified in the current year; and • Unauthorised incurred in the current year.
19.	Fruitless and wasteful expenditure Fruitless and wasteful expenditure receivables are recognised in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Fruitless and wasteful expenditure is recorded in the notes to the financial statements when and at amounts confirmed, and comprises of: • Fruitless and wasteful expenditure that was under assessment in the previous financial year; • Fruitless and wasteful expenditure relating to previous financial year and identified in the current year; and • Fruitless and wasteful expenditure incurred in the current year.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

20.	Irregular expenditure Losses emanating from irregular expenditure are recognised as a receivable in the statement of financial position when recoverable. The receivable is measured at the amount that is expected to be recovered and is de-recognised when settled or subsequently written-off as irrecoverable. Irregular expenditure is recorded in the notes to the financial statements when and at amounts confirmed and comprises of: • Irregular expenditure that was under assessment in the previous financial year; • Irregular expenditure relating to previous financial year and identified in the current year; and • Irregular expenditure incurred in the current year.
21.	Changes in accounting policies, estimates and errors Changes in accounting policies are applied in accordance with MCS requirements. Changes in accounting estimates are applied prospectively in accordance with MCS requirements. Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.
22.	Events after the reporting date Events after the reporting date that are classified as adjusting events have been accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date have been disclosed in the notes to the financial statements.
23.	Principal-agent arrangements The department is not party to a principal-agent arrangement.
24.	Departures from the MCS requirements Management has concluded that the financial statement presents fairly the Department's primary and secondary information and that the Department complied with the standard.
25.	Capitalisation reserve The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period, but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are recognised in the capitalisation reserves when identified in the current period and are transferred to the National/Provincial Revenue Fund when the underlying asset is disposed and the related funds are received.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

26.	Recoverable revenue Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/Provincial Revenue Fund when recovered, or are transferred to the statement of financial performance when written-off.
27.	Related party transactions Related party transactions within the Minister/MEC's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length. The full compensation of key management personnel is recorded in the notes to the financial statements.
28.	Inventories (Effective from date determined by the Accountant-General) At the date of acquisition, inventories are recognised at cost in the statement of financial performance. Where inventories are acquired as part of a non-exchange transaction, the inventories are measured at fair value as at the date of acquisition. Inventories are subsequently measured at the lower of cost and net realisable value or where intended for distribution (or consumed in the production of goods for distribution) at no or at a nominal charge, the lower of cost and current replacement value. The cost of inventories is assigned by using the weighted average cost basis.
29.	Public-Private Partnerships Not applicable to the OCJ for the 2023/24 Financial Year.
30.	Employee benefits The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is recorded in the Employee benefits note. Accruals and payables not recognised for employee benefits are measured at cost or fair value at the reporting date. The provision for employee benefits is measured as the best estimate of the funds required to settle the present obligation at the reporting date.
31.	Transfer of functions Transfer of functions are accounted for by the acquirer by recognising or recording assets acquired and liabilities assumed at their carrying amounts at the date of transfer. Transfer of functions are accounted for by the transferor by derecognising or removing assets and liabilities at their carrying amounts at the date of transfer.
32.	Mergers Not applicable to the OCJ in this current financial year

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

PART B: EXPLANATORY NOTES

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

	2023/24			2022/23		
	Final Budget	Actual Funds Received	Funds not requested / not received	Final Budget	Appropriation Received	Funds not requested / not received
Programmes	R'000	R'000	R'000	R'000	R'000	R'000
Administration	253 632	261 442	(7 810)	292 203	301 711	(9 508)
Superior Court Services	1 029 697	979 782	49 915	1 014 683	1 008 161	6 522
Judicial Education and Support	56 201	53 306	2 895	55 992	53 006	2 986
Total	1 339 530	1 294 530	45 000	1 362 878	1 362 878	-

The actual funds received reflect the actual cash flow received for the 2023/24 financial year and the amounts disclosed in the funds not requested/not received. Funds not requested/not received is the second adjustments appropriation bill, the funds will be transferred to the Department upon approval by the Budget Office and receipt of the audited AFS.

2. Statutory Appropriation

	2023/24	2022/23
Note	R'000	R'000
Judges' salaries	1 238 704	1 247 118
Total		
Actual Statutory Appropriation received	1 238 704	1 247 118

Statutory Appropriation not requested/not received	-	-
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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

3. Departmental revenue

		2023/24	2022/23
	Note	R'000	R'000
Tax revenue			
Sales of goods and services other than capital assets	3.1	636	590
Fines, penalties and forfeits	3.2	189	110
Sales of capital assets	3.3	492	9
Transactions in financial assets and liabilities	3.4	1 397	3 200
Transfers received	3.5	-	-
Total revenue collected		2 714	3 909
Less: Own revenue included in appropriation	14	-	-
Total		2 714	3 909

3.1 Sales of goods and services other than capital assets

		2023/24	2022/23
	Note	R'000	R'000
Sales of goods and services produced by the Department		633	590
Sales by market establishment		38	39
Administrative fees		-	-
Other sales		595	551
Sales of scrap, waste and other used current goods		3	-
Total	3	636	590

3.2 Fines, penalties and forfeits

		2023/24	2022/23
	Note	R'000	R'000
Fines		110	110
Forfeits		79	-
Total	3	189	110

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

3.3 Sales of capital assets

		2023/24	2022/23
	Note	R'000	R'000
Tangible capital assets		492	9
Buildings and other fixed structures		-	-
Machinery and equipment		492	9
Total	3	492	9

The figure above is for the sale of capital assets disposed through cash sales.

3.4 Transactions in financial assets and liabilities

		2023/24	2022/23
	Note	R'000	R'000
Receivables		1 397	3 200
Total	3	1 397	3 200

3.4.1 Gifts, donations and sponsorships received in-kind (not included in the main note or sub-note)

		2023/24	2022/23
	Note	R'000	R'000
	Annex 1H		
Gifts		576	203
Total gifts, donations and sponsorships received in-kind		576	203

Donations of law books and accommodation and flight tickets for trip to for business purposes received in-kind as per Treasury Regulations 21.2.4 and had no effect on expenditure.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

4. Compensation of employees

4.1 Analysis of balance

	2023/24	2022/23
Note	R'000	R'000
Basic salary	1 439 557	1 317 021
Performance award	643	311
Service-based	975	998
Compensative/circumstantial	4 236	5 068
Periodic payments	703	833
Other non-pensionable allowances	423 139	416 565
Total	1 869 253	1 740 796

4.2 Social contributions

	2023/24	2022/23
Employer contributions	R'000	R'000
Pension	71 348	63 429
Medical	70 761	65 338
UIF	-	1
Bargaining council	249	225
Total	142 358	128 993
Total compensation of employees	2 011 611	1 869 789
Average number of employees	2 049	2 022

The expenditure under Direct Charge relating to Judges' salaries is included in the figure above. The average number of employees however excludes Judges.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

5. Goods and services

		2023/24	2022/23
	Note	R'000	R'000
Administrative fees		3 880	3 060
Advertising		1 266	1 427
Minor assets	5.1	4 909	3 399
Bursaries (employees)		1 373	504
Catering		4 749	3 812
Communication		11 803	13 370
Computer services	5.2	82 594	91 460
Consultants: Business and advisory services	5.8	10 442	11 640
Legal services		4 210	7 641
Contractors		4 886	2 314
Agency and support/outsourced services		1 067	1 406
Entertainment		60	58
Audit cost - external	5.3	6 995	7 511
Fleet services		27 733	26 107
Consumables	5.4	18 825	18 790
Housing		-	-
Operating leases		20 899	25 318
Property payments	5.5	6 987	4 627
Rental and hiring		26	-
Travel and subsistence	5.6	139 772	114 016
Venues and facilities		9 781	6 648
Training and development		4 282	3 757
Other operating expenditure	5.7	7 692	6 681
Total		374 231	353 546

Expenditure on the following item increased year due to Judges Conference:

- Travel and subsistence
- Venues and Facilities

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

5.1 Minor assets

		2023/24	2022/23
	Note	R'000	R'000
Tangible capital assets		4 909	3 399
Machinery and equipment		4 909	3 399
Total	5	4 909	3 399

5.2 Computer services

		2023/24	2022/23
	Note	R'000	R'000
SITA computer services		13 444	12 273
External computer service providers		69 150	79 187
Total	5	82 594	91 460

5.3 Audit cost - external

		2023/24	2022/23
	Note	R'000	R'000
Regularity audits		6 995	7 511
Total	5	6 995	7 511

5.4 Consumables

		2023/24	2022/23
	Note	R'000	R'000
Consumable supplies		6 914	7 882
Uniform and clothing		246	251
Household supplies		1 403	1 605
Building material and supplies		280	159
Communication accessories		1	15
IT consumables		1 035	809
Fuel Supplies		3 004	4 183
Other consumables		945	860
Stationery, printing and office supplies		11 911	10 908
Total	5	18 825	18 790

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

5.5 Property payments

		2023/24	2022/23
	Note	R'000	R'000
Property maintenance and repairs		-	3 364
Other		6 987	1 263
Total	5	6 987	4 627

5.6 Travel and subsistence

		2023/24	2022/23
	Note	R'000	R'000
Local		137 059	111 965
Foreign		2 713	2 051
Total	5	139 772	114 016

5.7 Other operating expenditure

		2023/24	2022/23
	Note	R'000	R'000
Professional bodies, membership and subscription fees		331	382
Resettlement costs		322	281
Other		7 039	6 018
Total	5	7 692	6 681

5.8 Remuneration of members of a commission or committee of inquiry (Included in Consultants: Business and advisory services)

		2023/24	2022/23
Name of Commission / Committee of Inquiry	Note	R'000	R'000
Audit Committee Members		514	651
Total		514	651

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

6. Payments for financial assets

		2023/24	2022/23
	Note	R'000	R'000
Write off for Car Accident damages	6.1	9	1 283
Total		9	1 283

Write-off of tax debts and salary overpayment.

6.1 Debts written off

		2023/24	2022/23
Nature of debts written off	Note	R'000	R'000
Group major categories, but list material items			
Write-off for Car Accident damages		9	1 283
Total		9	1 283
Total debt written off	6	9	1 283

Write-off of tax debts and salary overpayment.

7. Transfers and subsidies

		2023/24	2022/23
	Note	R'000	R'000
Provinces and municipalities	Annex 1A	57	40
Households	Annex 1G	83 078	92 430
Total		83 135	92 470

Amount on provinces and municipalities reflects payments made for motor vehicles licences for state vehicles. Households reflects Judges' gratuities paid as per legislated benefits.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

8. Expenditure for capital assets

	2023/24	2022/23
Note	R'000	R'000
Tangible capital assets	88 859	121 782
Buildings and other fixed structures	98	39
Machinery and equipment	88 761	121 743
Intangible capital assets	341	10 575
Software	341	10 575
Total	89 200	132 357

A portion of this expenditure includes finance lease cost for Judges' vehicle and photo copier machines which are not added as tangible assets.

8.1 Analysis of funds utilised to acquire capital assets - Current year

	2023/24		
	Voted funds	Aid assistance	Total
Name of entity	R'000	R'000	R'000
Tangible capital assets	88 859	-	88 859
Buildings and other fixed structures	98	-	98
Machinery and equipment	88 761	-	88 761
Intangible capital assets	341	-	341
Software	341	-	341
Total	89 200	-	89 200

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

8.2 Analysis of funds utilised to acquire capital assets - Prior year

Name of entity	2022/23		
	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible capital assets	121 782	-	121 782
Buildings and other fixed structures	39	-	39
Machinery and equipment	121 743	-	121 743
Intangible capital assets	10 575	-	10 575
Software	10 575	-	10 575
Total	132 357	-	132 357

8.3 Finance lease expenditure included in Expenditure for capital assets

Note	2023/24	2022/23
	R'000	R'000
Tangible capital assets		
Machinery and equipment	71 391	81 277
Total	71 391	81 277

9. Cash and cash equivalents

Note	2023/24	2022/23
	R'000	R'000
Consolidated Paymaster General Account	-	152 117
Cash on hand	328	319
Cash with Commercial (Domestic)	7 943	8 765
Total	8 271	161 201

Commercial bank balances reflect payment not swept to PMG account as at 31 March 2024.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

10. Prepayments and advances

10.1 Prepayments (Expensed)

	2023/24				
	Amount as at 1 April 2023	Less: Received in the current year	Less: Other	Add Current year prepayments	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Goods and services	4 434	(4 216)	(126)	2 376	2 468
Total	4 434	(4 216)	(126)	2 376	2 468

Prepayments are the amounts prepaid for various goods and services covering more than one financial year.

	2022/23				
	Amount as at 1 April 2023	Less: Received in the current year	Add / Less: Other	Add Current year prepay- ments	Amount as at 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Goods and services	15 656	(15 556)	49	4 285	4 434
Transfers and subsidies					
Capital assets	158	(158)	-	-	-
Total	15 814	(15 714)	49	4 285	4 434

11. Receivables

		2023/24			2022/23		
		Current	Non- current	Total	Current	Non- current	Total
	Note	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	11.1	6 984	-	6 984	247	-	247
Recoverable expenditure	11.2	535	-	535	336	-	336
Staff debt	11.3	4 514	1 179	5 693	849	1 251	2 100
Other receivables	11.4	176	-	176	195	-	195
Total		12 209	1 179	13 388	1 627	1 251	2 878

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

11.1 Claims recoverable

		2023/24	2022/23
	Note	R'000	R'000
National departments		6 984	247
Total	11	6 984	247

11.2 Recoverable expenditure

		2023/24	2022/23
	Note	R'000	R'000
Group major categories, but list material items			
Disallowance accounts		535	336
Total	11	535	336

11.3 Staff debt

		2023/24	2022/23
	Note	R'000	R'000
Group major categories, but list material items			
Staff debts		5 693	2 100
Total	11	5 693	2 100

11.4 Other receivables

		2023/24	2022/23
	Note	R'000	R'000
Group major categories, but list material items			
Staff debts(tax)		81	195
Judges' debts(tax)		95	-
Total	11	176	195

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

12. Voted funds to be surrendered to the Revenue Fund

		2023/24	2022/23
	Note	R'000	R'000
Opening balance		160 551	140 696
Prior period error	12.2		
As restated		160 551	140 696
Transferred from statement of financial performance (as restated)		98	160 551
Add: Unauthorised expenditure for the current year		-	-
Voted funds not requested/not received	1.1	(45 000)	-
Transferred to retained revenue to defray excess expenditure (Parliament/Legislatures)	12.1	-	-
Paid during the year		(160 551)	(140 696)
Closing balance		(44 902)	160 551

Voted funds to be surrendered are not same figure with the amount on the Statement of Performance is due to second adjustments funds not received during this financial year funds will be allocated once audited AFS are submitted.

13. Statutory Appropriation to be surrendered to the Revenue Fund

		2023/24	2022/23
	Note	R'000	R'000
Opening balance		-	-
Transferred from statement of financial performance (as restated)		19 950	-
Closing balance		19 950	-

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

14. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

		2023/24	2022/23
	Note	R'000	R'000
Opening balance		1 949	614
Prior period error	14.1		-
As restated		1 949	614
Transferred from statement of financial performance (as restated)		2 714	3 909
Paid during the year		(4 316)	(2 574)
Closing balance		347	1 949

15. Bank overdraft

		2023/24	2022/23
	Note	R'000	R'000
Consolidated Paymaster General account		45 061	-
Total		45 061	-

Overdraft is due to second adjustments which will be paid to OCJ once audited AFS are submitted.

16. Payables - current

		2023/24	2022/23
	Note	R'000	R'000
Clearing accounts	16.1	339	276
Total		339	276

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

16.1 Clearing accounts

Description	Note	2023/24	2022/23
		R'000	R'000
Identify major categories, but list material items			
PAYE		339	276
Total	16	339	276

17. Net cash flow available from operating activities

Description	Note	2023/24	2022/23
		R'000	R'000
Net surplus/(deficit) as per Statement of Financial Performance		22 762	164 460
Add back non-cash/cash movements not deemed operating activities		(131 678)	(10 777)
(Increase)/decrease in receivables		(10 582)	1 028
Increase/(decrease) in payables – current		63	(883)
Proceeds from sale of capital assets		(492)	(9)
Expenditure on capital assets		89 200	132 357
Surrenders to Revenue Fund		(164 867)	(143 270)
Voted funds not requested/not received		(45 000)	-
Statutory Appropriation not requested/not received		-	-
Net cash flow generated by operating activities		(108 916)	153 683

18. Reconciliation of cash and cash equivalents for cash flow purposes

Description	Note	2023/24	2022/23
		R'000	R'000
Consolidated Paymaster General account		(45 061)	152 117
Cash on hand		328	319
Cash with commercial banks (Local)		7 943	8 765
Cash with commercial banks (Foreign)		-	-
Total		(36 790)	161 201

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

19. Contingent liabilities and contingent assets

19.1 Contingent liabilities

Liable to	Nature	Note	2023/24	2022/23
			R'000	R'000
Claims against the department		Annex 3B	14 256	1 965
Total			14 256	1 965

Claim application against OCJ being reviewed in line with the rulings of the Bargaining Council (OCJ provided bond securities to the Court). The OCJ has possible obligation to support Judiciary on Litigation matters. The amount and timing of the possible obligation is currently uncertain as the court will determine fair and equitable order.

20. Capital commitments

	Note	2023/24	2022/23
		R'000	R'000
Machinery and equipment		1 213	7 399
Intangible assets		2 234	2 234
Total		3 447	9 633

Commitments for orders and awaiting delivery.

21. Accruals and payables not recognised

21.1 Accruals

		2023/24		2022/23	
		30 Days	30+ Days	Total	Total
Listed by economic classification	Note	R'000	R'000	R'000	R'000
Goods and services		24 574	2 816	27 390	6 942
Capital assets		6 995	4 926	11 921	4 068
Total		31 569	7 742	39 311	11 010

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

Listed by programme level	Note	2023/24	2022/23
		R'000	R'000
Administration		26 108	3 946
Superior Court Services		11 021	6 830
Judicial Education and Support		2 182	234
Total		39 311	11 010

21.2 Payables not recognised

		2023/24		2022/23	
		30 Days	30+ Days	Total	Total
Listed by economic classification	Note	R'000	R'000	R'000	R'000
Goods and services		5 087	13 723	18 810	496
Capital assets		3 527	6 955	10 482	-
Total		8 614	20 678	29 292	496

Listed by programme level	Note	2023/24	2022/23
		R'000	R'000
Administration		13 295	31
Superior Court Services		12 975	52
Judicial Education and Support		3 022	413
Total		29 292	496

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

22. Employee benefits

	2023/24	2022/23
Note	R'000	R'000
Leave entitlement	30 253	29 267
Service bonus	22 402	19 579
Performance awards	-	-
Capped leave	8 047	8 366
Other	1 099	803
Total	61 801	58 015

Included in the leave entitlement is an amount of R1,172,491.83 representing negative leave which is due to the over-grant of leave commitments as employees are given full leave credits in January of each year while the information in the Financial Statement is based on the leave accruals as at March 2024, and Vacation leave captured after effective date for backdated period.

Judges' social benefits for leave are excluded from the amount above as they are on a different leave dispensation and are not entitled to accumulate leave. The performance award scheme is no longer applicable from the 2021/22 financial year and therefore there is a zero provision.

23. Lease commitments

23.1 Operating leases

	2023/24				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	2 121	2 121
Later than 1 year and not later than 5 years	-	-	-	-	-
Total lease commitments	-	-	-	2 121	2 121

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

	2022/23				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	2 123	2 123
Later than 1 year and not later than 5 years	-	-	-	-	-
Total lease commitments	-	-	-	2 123	2 123

The operating leases are for Judges' vehicles leased on a month-to-month basis.

23.2 Finance leases **

	2023/24				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	85 637	85 637
Later than 1 year and not later than 5 years	-	-	-	127 344	127 344
Total lease commitments				212 981	212 981

	2022/23				
	Specialised military equipment	Land	Buildings and other fixed structures	Machinery and equipment	Total
	R'000	R'000	R'000	R'000	R'000
Not later than 1 year	-	-	-	65 503	65 503
Later than 1 year and not later than 5 years	-	-	-	91 567	91 567
Total lease commitments				157 070	157 070

The main portion of the finance lease amount relates to the leasing of Judges' vehicles in terms of their legislated benefits.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

24. Unauthorised, Irregular and Fruitless and Wasteful Expenditure

	2023/24	2022/23
Note	R'000	R'000
Irregular expenditure - current year	40 719	69 457
Fruitless and wasteful expenditure - current year	57	-
Total	40 776	69 457

Information on any criminal or disciplinary steps taken as a result of irregular expenditure and fruitless and wasteful expenditure is included in the annual report under the PFMA Compliance Report.

25. Related party transactions

	2023/24	2022/23
In-kind goods and services (provided)/received	R'000	R'000
List in-kind goods and services between the department and related party		
The cost for the OCJ National Office lease was carried by the DOJ&CD	12 632	15 198
Total	12 632	15 198

List related party relationships and the nature thereof

The Department has a related party relationship with all the public sector entities falling within the portfolio of the Minister of Justice and Correctional Services, which includes the following:

Department of Justice and Constitutional Development

Department of Correctional Services

Guardian's Fund

Legal Aid SA

President's Fund

Special Investigation Unit

Third Party fund

The Human Rights Commission

Criminal Asset Recovery Account

The Public Protector

The Information regulator

The Solicitor General

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

It should be noted that in terms of retained functions in the DOJ&CD as well as shared services, the DOJ&CD carries the cost on behalf of the OCJ in relation to the following:

Infrastructure and lease related costs;

Provision of security services; and

Virtual Library

26. Key management personnel

	2023/24	2022/23
Note	R'000	R'000
Political office bearers (provide detail below)		
Officials:		
Level 15 to 16	8 006	8 102
Level 14 (incl. CFO if at a lower)	11 802	8 563
Family members of key management personnel	-	-
Total	19 808	16 665

The Department of Justice and Constitutional Development carries the cost for the two political bearers: Minister and Deputy Minister.

27. Provisions

	2023/24	2022/23
Note	R'000	R'000
Please specify		
Litigation fees for Judicial Conduct Commission, OCJ and related expenditure	10 944	7 100
Total	10 944	7 100

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

27.1 Reconciliation of movement in provisions - Current year

	2023/24			
	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	2 000	2 300	2 800	7 100
Increase in provision	4 200	1 400	-	5 600
Settlement of provision	(256)	(500)	-	(756)
Unused amount reversed	-	-	-	-
Reimbursement expected from third party	-	(1 000)	-	(1 000)
Change in provision due to change in estimation of inputs	-	-	-	-
Closing balance	5 944	2 200	2 800	10 944

Provisions reflect amounts where litigation cases are ongoing and there is a high probability that expenditure would be incurred for legal costs in this regard. PKC was ordered to settle the Legal Costs by the Court.

Reconciliation of movement in provisions - Prior year

	2022/23			
	Provision 1	Provision 2	Provision 3	Total provisions
	R'000	R'000	R'000	R'000
Opening balance	1 132	-	-	1 132
Increase in provision	2 000	2 300	2 800	7 100
Settlement of provision	(1 132)	-	-	(1 132)
Closing balance	2 000	2 300	2 800	7 100

Provisions reflect amounts where litigation cases are ongoing and there is a high probability that expenditure would be incurred for legal costs in this regard.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

28. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24				
	Opening balance	Value adjustments	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	499 304	-	102 128	(8 583)	592 849
Transport assets	196 998	-	77 076	(2 443)	271 631
Computer equipment	161 605	-	12 019	(4 355)	169 269
Furniture and office equipment	48 612	-	3 435	(559)	51 488
Other machinery and equipment	92 089	-	9 598	(1 226)	100 461
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	499 304	-	102 128	(8 583)	592 849

Note 08 includes payment for all Assets and finance leases and note 28 includes additions and Assets delivered but not paid by 31 March 2024.

Movable Tangible Capital Assets under investigation

	Number	Value
Note		R'000
Included in the above total of the movable tangible capital assets per the asset register that are under investigation:		
Machinery and equipment	54	414
Total	54	414

Assets whose existence could not be confirmed and the investigation is expected to be finalised by 30 August 2024.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

28.1 MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	450 854	1 722	50 369	(3 641)	499 304
Transport assets	197 138	285	474	(899)	196 998
Computer equipment	129 872	568	33 150	(1 985)	161 605
Furniture and office equipment	46 839	(1 616)	4 041	(652)	48 612
Other machinery and equipment	77 005	2 485	12 704	(105)	92 089
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	450 854	1 722	50 369	(3 641)	499 304

A change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term which requires leases to be included in the Assets register.

28.1.1 Change in accounting policy

Nature of change in accounting policy	Note	2023/24
		R'000
Relating to 2022/23 [affecting the opening balance]		
Included in the opening balance for 2022/23 is a change in accounting policy made in terms of the MCS requirements whereby finance leases must be accounted for by a department at the commencement of the lease rather than at the end of the lease. The change in accounting policy is applied retrospectively.		
Value of finance leases taken on at the commencement of the finance lease term		184 629
Total prior period errors		184 629

Recognition of finance lease as a result of a change in accounting policy that requires the recording of finance leases on the commencement of the lease.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

28.1.2 Prior period error

		2022/23
Nature of prior period error	Note	R'000
Relating to 2022/23 [affecting the opening balance]		1 722
Recognition of assets that exist but were previously excluded from the opening balance		3 395
De-recognition of assets disposed in prior years and errors emanating from the JYP system breach		(1 673)
Total prior period errors		1 722

Prior period error corrected for assets previously overstated as well as assets previously omitted.

28.2 Minor assets

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	41	320	150 386	-	150 747
Value adjustments	-	-	-	-	-	-
Additions	-	5	-	7 587	-	7 592
Disposals	-	-	-	(1 879)	-	(1 879)
Total Minor assets		46	320	156 094	-	156 460

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	4 890	298 598	-	303 488
Number of minor assets at cost	-	11	483	184 269	-	184 763
Total number of minor assets	-	11	5 373	482 867	-	488 251

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

Minor capital assets under investigation

	Number	Value
Note		R'000
Included in the above total of the minor capital assets per the asset register that are under investigation:		
Heritage Assets	35	-
Machinery and equipment	1 237	814

Assets whose existence could not be confirmed and the investigation is expected to be finalised by 30 August 2024.

MOVEMENT IN MINOR CAPITAL ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23					
	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Opening balance	-	39	321	148 776	-	149 136
Prior period error	-	2	(1)	(324)	-	(323)
Additions	-	-	-	3 929	-	3 929
Disposals	-	-	-	(1 995)	-	(1 995)
Total Minor assets	-	41	320	150 386	-	150 747

	Specialised military assets	Intangible assets	Heritage assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	-	-	4 906	299 722	-	304 628
Number of minor assets at cost	-	9	484	182 032	-	182 525
Total number of minor assets	-	9	5 390	481 754	-	487 153

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

28.2.1 Prior period error

		2022/23
Nature of prior period error	Note	R'000
Relating to 2022/23 [affecting the opening balance]		(323)
Recognition of Assets excluded in prior years		(1 412)
De-recognition of Assets duplicated Assets and disposed in prior year		1 089
Total prior period errors		(323)

Assets overstated and understated corrected on Assets register.

28.3 Movable tangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

		2023/24			
		Opening balance 1 April 2023	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
	Note	R'000	R'000	R'000	R'000
Machinery and equipment	85	-	-	-	85
Total		85	-	-	85

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

		2022/23				
		Opening balance 1 April 2022	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2023
	Note	R'000	R'000	R'000	R'000	R'000
Machinery and equipment		7 610	-	-	(7 525)	85
Total	Annex 7	7 610	-	-	(7 525)	85

Completed project that has been transferred to the assets register for Wi-Fi solution to the value of R7.5 million.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

29. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
SOFTWARE	46 707	13 816	(34 052)	26 471
TOTAL INTANGIBLE CAPITAL ASSETS	46 707	13 816	(34 052)	26 471

Disposal amount is for Case-line licences which are now acquired through annual subscriptions.

29.1 MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
SOFTWARE	41 426	(420)	8 338	(2 637)	46 707
TOTAL INTANGIBLE CAPITAL ASSETS	41 426	(420)	8 338	(2 367)	46 707

29.1.1 Prior period error

	2022/23
Nature of prior period error	R'000
Relating to 2022/23 [affecting the opening balance]	(420)
De-recognition of annual licence incorrectly classified as Intangible Assets	(420)
Total prior period errors	(420)

De-recognition of annual licence incorrectly classified as Intangible Assets.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

29.2 Intangible capital assets: Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2024

		Opening balance 1 April 2023	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2024
	Note	R'000	R'000	R'000	R'000
Intangible assets	Annex 7	65 325	-	-	65 325
Total		65 325	-	-	65 325

Capital work-in-progress on Software relates to the Court Online Phase 2 Pilot Project and planning.

CAPITAL WORK-IN-PROGRESS FOR THE YEAR ENDED 31 MARCH 2023

		Opening balance 1 April 2022	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2023
	Note	R'000	R'000	R'000	R'000	R'000
Intangible assets		62 442	-	2 883	-	65 325
Total		62 442	-	2 883	-	65 325

30. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2024

	2023/24			
	Opening balance	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	105	98	-	203
Other fixed structures	105	98	-	203
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	105	98	-	203

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

30.1 MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2023

	2022/23				
	Opening balance	Prior period error	Additions	Disposals	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	66	-	39	-	105
Other fixed structures	66	-	39	-	105
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	66	-	39	-	105

31. Changes in accounting estimates and Changes in accounting policies

31.1 Changes in accounting policies

		2023/24				
		Opening balance before the change	Adjustment of opening balance	Restated opening balance after the change	Adjustment for 2022/23	Restated closing balance (31 Mar 2023)
		(1 Apr 2022)		(1 Apr 2022)		
Nature of change in accounting policy	Note	R'000	R'000	R'000	R'000	R'000
Finance lease assets						
Movable Tangible Capital Assets	28	89 514	184 629	274 143	2 770	276 913

Included in the opening balances for 2022/23 and 2023/24 is a change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term. The change in accounting policy is applied retrospectively.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

32. Prior period errors

32.1 Correction of prior period errors

		2022/23		
		Amount before error correction	Prior period error	Restated
	Note	R'000	R'000	R'000
Assets:				
Machinery and Equipment		266 225	1 722	267 947
Net effect		266 225	1 722	267 947

Change in accounting policy made in terms of the MCS requirements whereby assets under finance leases are recorded by a department at the commencement of the lease term rather than at the end of the lease term and de-recognition of duplicated assets.

		2022/23		
		Amount before error correction	Prior period error	Restated
	Note	R'000	R'000	R'000
Assets:				
Software		41 426	(420)	41 006
Net effect		41 426	(420)	41 006

		2022/23		
		Amount before error correction	Prior period error	Restated
	Note	R'000	R'000	R'000
Minor Assets				
Machinery and Equipment		148 776	(323)	148 453
Net effect		148 776	(323)	148 453

De-recognition of duplicated and disposed Assets in prior years.

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

33. Broad-based Black Economic Empowerment performance

Information on compliance with the B-BBEE Act is included in the annual report under the section titled B-BBEE Compliance Performance Information.

BROAD-BASED BLACK ECONOMIC EMPOWERMENT COMMISSION

FORM: B-BBEE 1A

Compliance report by sphere of government, public entity or organ of state (in terms of Section 13G (1) of the Act)

Name of Sphere of Government/Public Entity/Organ of State:	OFFICE OF THE CHIEF JUSTICE
Registration Number (If applicable):	N/A
Physical Address:	188, 14th Road, Noordwyk, Midrand
Type of Sphere of Government/Public Entity/Organ of State:	National Department
Organisation Industry/Sector	Justice

The following table must be completed in full by the Sphere of Government/Public Entity/Organ of State:

Has the Sphere of Government/Public Entity/Organ of State applied any relevant Code of Good Practice (B-BBEE Certificate Levels 1 – 8) with regards to the following:		
Determining qualification criteria for the issuing of licences, concessions or other authorisations in respect of economic activity in terms of any law	No: Not applicable to the OCJ	N/A
Developing and implementing a preferential procurement policy	No	OCJ SCM policy is fully aligned with Preferential Procurement Policy Framework Act and its Regulations, 2022. To that effect, it has since developed its SCM and Preferential Procurement Policy, effective from January 2023. Such policy advocates specific goals to empower women, youth, and people with disabilities in accordance with B-BBEE Act and its code of good practice.
Determining qualification criteria for the sale of state-owned enterprises	No: Not applicable to the OCJ	N/A
Developing criteria for entering into partnerships with the private sector	No: Not applicable to the OCJ	N/A
Determining criteria for the awarding of incentives, grants and investment schemes in support of Broad-based Black Economic Empowerment	No: Not applicable to the OCJ	N/A

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS PAID TO MUNICIPALITIES

	2023/24											2022/23	
	GRANT ALLOCATION				TRANSFER			SPENT					
Name of Municipality	DoRA and Other transfers	Roll-overs	Adjustments	Total Available	Actual transfer	Funds withheld	Re-allocations by National Treasury or National department	Amount received by department	Amount spent by department	Unspent funds	% of available funds spent by department	DORA and other transfers	Actual transfers
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	%	R'000	R'000
City of Johannesburg	57	-	-	57	57	-	-	57	(57)	-	100%	41	41
TOTAL	57	-	-	57	57	-	-	57	(57)	-	100%	41	41

Amounts paid for the renewals of licence disc.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

ANNEXURE 1G

STATEMENT OF TRANSFERS TO HOUSEHOLDS

Household	2023/24					2022/23	
	TRANSFER ALLOCATION			EXPENDITURE		Final Budget	Actual transfer
	Adjusted Budget	Rollovers	Adjustments	Total Available	Actual transfer	% of available funds transferred	R'000
	R'000	R'000	R'000	R'000	R'000	%	R'000
Transfers							
Judges' social benefits	97 493	-	-	97 493	77 543	79.5%	134 353
Employee social benefits	5 593	-	-	5 593	5 535	99.0%	6 075
Total	103 086	-	-	103 086	83 078		140 428
							92 430
TOTAL	103 086	-	-	103 086	83 078		140 428
							92 430

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

ANNEXURE 1H

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

Name of organisation	Nature of gift, donation or sponsorship	2023/24	2022/23
		R'000	R'000
Received in-kind			
Gifts			
Book Suppliers/Judges/Universities	Law booklets	229	8
United Nations Office on Drugs and Crime (UNODC)	Accommodation	-	110
National Centre for State Court (NCSC)	Return Flight ticket to Canada for business purpose	-	85
Spar Group	Refurbishment of Court room	163	-
United Nations	Return Flight ticket and Accommodation for business purpose	183	-
National Council for Disability	T-Shirts	1	-
Total gifts		576	203
Subtotal – received in-kind		576	203
TOTAL GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED		576	203

Gifts and Hospitality from source other than a family member.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

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ANNEXURE 11

STATEMENT OF AID ASSISTANCE RECEIVED

Name of donor	Purpose	Opening balance	Revenue	Expenditure	Paid back on / by 31 March	Closing balance
		R'000	R'000	R'000	R'000	R'000
Aid assistance received in-kind						
German Development Corporation	Developing administrative capacity for the Office of the Chief Justice	652	-	-	-	652
Subtotal		652	-	-	-	652
TOTAL AID ASSISTANCE RECEIVED						
		652	-	-	-	652

The Donor funding by the German Development Corporation is for a project on business process re-engineering in the High Courts. No funds were transferred to the OCJ as the project was managed and paid for by the GIZ.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2024

Nature of liability	Opening balance 1 April 2023	Liabilities incurred during the year	Liabilities paid / cancelled / reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing balance 31 March 2024
	R'000	R'000	R'000	R'000	R'000
Claims against the Department					
Cases against Judiciary and OCJ where OCJ will be expected to carry litigations.	-	12 421	-	-	12 421
Claims application against the OCJ being reviewed in line with the ruling of the Bargaining Council (OCJ provided bond securities to the Court)	1 965	-	(130)	-	1 835
Subtotal					
TOTAL	1 965	12 421	(130)	-	14 256

Claim application against OCJ being reviewed in line with the rulings of the Bargaining Council (OCJ provided bond securities to the Court). The OCJ has possible obligation to support Judiciary on Litigation matters. The amount and timing of the possible obligation is currently uncertain as the court will determine fair and equitable order.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

ANNEXURE 4

CLAIMS RECOVERABLE

Government entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash-in-transit at year end 2023/24 *	
	31/03/2024	31/03/2023	31/03/2024	31/03/2023	31/03/2024	31/03/2023	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department								
Department of Justice and Constitutional Development	6 954	52	-	195	6 954	247	-	-
Department of Human Settlement	10	-	-	-	10	-	-	-
Department of Sports, Art and Culture	20	-	-	-	20	-	-	-
Subtotal	6 984	52	-	195	6 984	247	-	-
TOTAL	6 984	52	-	195	6 984	247	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

ANNEXURE 7

MOVEMENT IN CAPITAL WORK-IN-PROGRESS

Movement in capital work-in-progress for the year ended 31 March 2024

	Opening balance	Current year CWIP	Ready for use (Asset Register)/ Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT				
Other machinery and equipment	85	-	-	85
	85	-	-	85
SOFTWARE				
Software	65 325	-	-	65 325
	65 325	-	-	65 325
TOTAL	65 410	-	-	65 410

Capital work-in-progress on Software relates to the Court Online Phase 2 Pilot Project and planning.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

Movement in capital work-in-progress for the year ended 31 March 2023

	Opening balance	Prior period error	Current year CWIP	Ready for use (Asset Register)/ Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT					
Other machinery and equipment	7 610	-	-	(7 525)	85
	7 610	-	-	(7 525)	85
SOFTWARE					
Software	62 422	-	2 883	-	65 325
	62 422	-	2 883	-	65 325
TOTAL	70 052	-	2 883	(7 525)	65 410

Completed project that has been transferred to the assets register for Wi-Fi solution to the value of R7.5 million and Capital work-in-progress on Software relates to the Court Online Phase 2 Pilot Project and planning to the value of R2.9 million.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

ANNEXURE 12

ANALYSIS OF PREPAYMENTS AND ADVANCES (NOTES 10)

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2023	Total amount prepaid in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance outstanding as at 31 March 2024
				R'000	R'000	R'000	R'000	R'000	R'000
Prepayments									
Eiffel Corp	Education	Software	Goods & Services	237	89	-	(89)	-	-
Liinar T/A IT related	Inform&Comm	K2 Software	Goods & Services	110	61	-	(37)	-	24
Data Centrix	Inform&Comm	VMware	Goods & Services	199	99	-	(99)	-	-
Data Centrix	Inform&Comm	VMware	Goods & Services	4 202	2 101	-	(2 101)	-	-
Data Centrix	Inform&Comm	VMware	Goods & Service	1 594	797	-	(797)	-	-
Titus Corp CC	Inform&Comm	Aspose Licen	Goods & Service	139	21	-	(21)	-	-
Lucidview	Inform&Comm	Firewall	Goods & Service	182	45	-	(45)	-	-
CURA Risk	Inform&Comm	Annual Main	Goods & Service	51	9	-	(9)	-	-

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2023	Total amount prepaid in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance outstanding as at 31 March 2024
				R'000	R'000	R'000	R'000	R'000	R'000
PC Palace	Inform&Comm	Support	Goods & Service	79	20	-	(20)	-	-
Galix Net	Inform&Comm	Nessus Prof	Goods & Service	57	24	-	(24)	-	-
CHM Vuwani	Inform&Comm	Zoom Meet	Goods & Service	21	11	-	(11)	-	-
Neo Techn	Inform&Comm	Sonic Firewall	Goods & Service	42	12	-	(12)	-	-
Multichoice	Inform&Comm	DSTV	Goods & Service	16	7	-	(7)	-	-
LRMG	Inform&Comm	Org Plus	Goods & Service	95	59	-	(47)	-	12
Wolter Kluwer	Inform&Comm	Teammate	Goods & Service	68	45	-	(45)	-	-
Batsha IT Sol	Repairs	Zoom Pro	Goods & Service	160	120	-	(120)	-	-
Compu Afrika	Inform&Comm	Adobe Creat	Goods & Service	73	64	-	(64)	-	-
Blax Interface	Construction	Licence Soft	Goods & Service	114	114	-	(57)	-	57

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2023	Total amount prepaid in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance outstanding as at 31 March 2024
				R'000	R'000	R'000	R'000	R'000	R'000
BETA Soft	Inform&Comm	Data Analytic	Goods & Service	130	120	-	(120)	-	-
Khusela Solut	Wholesale	SSL Certif	Goods & Service	9	8	-	(8)	-	-
Marval Africa	Inform&Comm	Annual Soft	Goods & Service	470	470	-	(470)	-	-
Multichoice	Inform&Comm	DSTV	Goods & Service	11	9	-	(9)	-	-
Maxtech	Inform&Comm	Active Ass	Goods & Service	850	131	-	(131)	-	-
Total prepayments				8 909	4 436	-	(4 343)	-	93
Prepayments 2023/24									
Digitech Exp	Inform&Comm	Zoom meeting	Goods & Services	24	-	24	(12)	-	12
Leishan IT Cons	Manufacturing	Adobe Acrobat	Goods & Services	24	-	24	(14)	-	10
Wolters Kluwer	Inform&Comm	Team Mate	Goods & Service	71	-	71	(24)	-	47

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2023	Total amount prepaid in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance outstanding as at 31 March 2024
				R'000	R'000	R'000	R'000	R'000	R'000
Khusela Solut	Inform&Comm	Sonic Wall	Goods & Service	10	-	10	(7)	-	3
Ezevee Comp	Inform&Comm	Adobe Acrobat	Goods & Service	109	-	109	(45)	-	64
CHM Vuwani	Inform&Comm	Zoom meeting	Goods & Service	195	-	195	(33)	-	162
Khusela Solut	Wholesale	SSL certificate	Goods & Service	59	-	59	(39)	-	20
SITA SOC	Inform&Comm	Terminal Emul	Goods & Service	516	-	516	(64)	-	452
Eiffel Corp	Inform&Comm	Software	Goods & Service	173	-	173	(43)	-	130
Titus Corp	Inform&Comm	Aspose licen	Goods & Service	186	-	186	(155)	-	31
CURA Risk	Inform&Comm	Annual Maint	Goods & Service	109	-	109	(100)	-	9
Esiwe Group	Repairs	Dragon text	Goods & Service	436	-	436	(400)	-	36
Esiwe Group	Repairs	Dragon text	Goods & Service	41	-	41	(19)	-	22

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

For the year ended 31 March 2024

Name of Entity	Sector of the entity	Description of the item paid for	Classification category	Total Contract Value	Balance outstanding as at 31 March 2023	Total amount prepaid in the current year	Less: goods, services or capital assets received in the current year	Add/Less: Other	Balance outstanding as at 31 March 2024
				R'000	R'000	R'000	R'000	R'000	R'000
Parliam Mon	Inform&Comm	Annual Soft	Goods & Service	7	-	7	(6)	-	1
Univer Know	Inform&Comm	Library	Goods & Service	496	-	496	(289)	-	207
Galix Net	Infor&Comm	Nessus Prof	Goods & Service	67	-	67	(39)	-	28
Data Centrix	Inform&Comm	Vmare Licenc	Goods & Service	1 961	-	1 961	(980)	-	981
Matlala Group	Inform&Com	Vmare Licenc	Goods & Service	258	-	258	(97)	-	161
Total prepayments				4 742	-	4 742	(2 366)	-	2 376
TOTAL PREPAYMENTS		-	-	13 651	-	4 742	(6 709)	-	2 469

NOTES

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