



OFFICE OF THE CHIEF JUSTICE
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN

2024/2025





OFFICE OF THE CHIEF JUSTICE
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN

2024/25 FINANCIAL YEAR



GRAHAMSTOWN
HIGH COURT

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ACRONYMS AND ABBREVIATIONS

4IR	Fourth Industrial Revolution
AGSA	Auditor-General South Africa
APP	Annual Performance Plan
BCM	Business Continuity Management
BCMS	Business Continuity Management System
Constitution	Constitution of the Republic of South Africa, 1996
COIC	Court Order Integrity Committee
COVID-19	Coronavirus Disease of 2019
CSD	Central Supplier Database
DDG	Deputy Director-General
DoJ&CD	Department of Justice and Constitutional Development
DPME	Department of Planning, Monitoring & Evaluation
DPSA	Department of Public Service and Administration
DPWI	Department of Public Works and Infrastructure
DTIC	Department of Trade, Industry and Competition
EHW	Employee Health and Wellness
FY	Financial Year
GBH	Grievous Bodily Harm
GBV	Gender-Based Violence
GBVF	Gender-Based Violence and Femicide
GDP	Gross Domestic Product
HRM&D	Human Resource Management & Development
ICT	Information and Communications Technology
JSC	Judicial Service Commission
MPSA	Minister for Public Service and Administration
MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NDP	National Development Plan
NT	National Treasury
OCJ	Office of the Chief Justice
OCJBAC	Office of the Chief Justice Bid Adjudication Committee
OHS	Occupational Health and Safety
PESTEL	Political, Economic, Social, Technological, Environmental and Legal factors
PFMA	Public Finance Management Act 1 of 1999
PHS	Proactive Health Solutions
PPPFA	Preferential Procurement Policy Framework Act 5 of 2000
PwD	People with Disabilities
QLFS	Quarterly Labour Force Survey
SAJEI	South African Judicial Education Institute
SAPS	South African Police Service



SARB	South African Reserve Bank
SCM	Supply Chain Management
SDG	Sustainable Development Goals
SG	Secretary General
SHERQ	Safety, Health, Environment, Risk and Quality
SMS	Senior Management Service
SMMEs	Small, Medium and Micro Enterprises
SSA	State Security Agency
StatsSA	Statistics South Africa
SWOT	Strengths, Weaknesses, Opportunities and Threats
TVMP	Threat and Vulnerability Management Programme
WSP	Workplace Skills Plan



EXECUTIVE AUTHORITY STATEMENT

The Minister of Justice and Correctional Services

The year 2024 marks the 30th anniversary of South Africa's constitutional democracy. This dispensation is underpinned by the fundamental principles of human dignity, constitutional supremacy, fundamental human rights, freedom, social justice, the rule of law and the principle of the separation of powers. The Judiciary, which is one of the three arms of the State, plays a critical role in upholding these cardinal principles, thereby ensuring that our constitutional democracy is safeguarded. It is therefore imperative that the OCJ, which was established to provide administrative support to the Judiciary, provides a clear plan for ensuring that our Courts continue to be accessible and effective as a constitutional imperative.

In this Annual Performance Plan (APP) of the Office of the Chief Justice (OCJ) for the 2024/25 Financial Year (FY), we reaffirm the commitment made in the National Development Plan - Vision 2030 (NDP) to strengthen judicial governance and the rule of law. One of the critical priorities of the NDP is the promotion of accountability and fighting corruption. We contribute to this priority by strengthening judicial governance and the rule of law in the following ways:

- Accelerating reform to implement a Judiciary-led court administration model;
- Ensuring an efficient court system;
- Reducing court administration inefficiency; and
- Ensuring access to justice.

The modernisation and digitisation of court systems remain key priorities for the OCJ to improve access to justice for all by utilising technology in court hearings, the dissemination of information, as well as in filing and storage systems. It cannot be overstated that the use of technology in court proceedings is an invaluable tool

for ensuring seamless access to justice. The roll-out of the Court Online system remains key to improving court operations and enhancing service delivery. This system leverages existing technology platforms, including cloud computing and electronic document management, to address the current storage space challenges in Courts. However, persistent load shedding presents a challenge of accessibility to the Court Online system, and this has the potential to affect service delivery negatively when court operations are disrupted and, ultimately, impede access to justice. The OCJ will continue to ensure accessibility of ICT systems in the Courts through the provision of alternative power resources to minimise the impact of load shedding.

The resourcing and capacitation of the South African Judicial Education Institute (SAJEI), remains crucial for ensuring that available education and training programmes are offered to serving and Aspirant Judicial Officers as espoused in the NDP. These training programmes enhance service delivery by promoting the effectiveness of the Courts. These interventions will remain a priority for the OCJ in the 2024/25 FY to improve the quality of Judicial Officers in line with Chapter 14 of the NDP.

The fight against corruption in both the public and private sectors is one of Government's priorities. To this end, the OCJ will continue to strengthen its internal controls to fight this scourge that undermines service delivery. The promotion of a culture of professionalism, ethics and good governance also remains a priority for the OCJ.

The vision of our Constitution is centred on the need to transform South Africa into a society based on democratic values, social justice and fundamental human rights for everyone irrespective of, amongst others, race, gender and sex. One of the fundamental human rights that is

guaranteed in section 9 of the Constitution of the Republic of South Africa, 1996, is the right to equal protection and benefit of the law, including the full and equal enjoyment of all rights and freedoms. This, therefore, also guarantees equal treatment on the basis of gender, with the view to reversing past gender discrimination. Section 9 further emphasises that measures must be taken to promote the achievement of equality in all spheres of society. To give effect to this constitutional imperative of transformation concerning fundamental human rights, the OCJ, through its recruitment and procurement processes remains committed to extending opportunities to persons from previously disadvantaged backgrounds, particularly women and people with disabilities.

During the planning period, the OCJ will continue to prioritise the appointment of women at senior management level, as well as forge partnerships with various Non-Governmental Organisations in order to attract people with disabilities and continue to prioritise the appointment of youth in the Department.

In conclusion, the Government maintains its commitment and support to the OCJ to enhance the independence of the Courts.

It is my pleasure to present the APP of the OCJ for the 2024/25 FY. This APP will contribute towards achieving the targets set out in the Medium-Term Expenditure Framework (MTEF).



Mr Ronald Lamola, MP
Minister of Justice and Correctional Services



ACCOUNTING OFFICER STATEMENT

The Secretary General

The OCJ's APP for the 2024/25 FY is the fifth and final plan towards achieving the impact, outcomes and priorities as outlined in the 2020/21 – 2024/25 OCJ Strategic Plan.

In implementing its mandate of providing administrative support to the Judiciary, the OCJ will be guided by the NDP and the revised 2019-2024 Medium-Term Strategic Framework (MTSF) priorities. In this APP, the OCJ recommits itself to contributing to the priorities of the NDP, inclusive of Chapter 13 (building a capable and developmental State), by ensuring good governance in the administration of the Department. Despite the administrative challenges experienced thus far, the OCJ will continue to support the revised MTSF interventions on the modernisation of business processes in the Public Sector. Amid the country's challenging economic climate, the OCJ will continue to contribute to the revised MTSF priorities by, amongst others:

- Intensifying measures against fraud and corruption;
- Promoting an ethical culture and professionalism;
- Ensuring access to a safe and secure environment in the Courts;
- Capacitating and resourcing the Courts to empower them to execute their mandate effectively; and
- Facilitating the training of Judicial Officers.

Over and above these interventions, the OCJ commits to ensuring the implementation of this APP through optimal utilisation of its limited resources. The OCJ will continue to focus on the following strategic areas, in line with its mandate:

- Supporting the Chief Justice in ensuring judicial accountability;
- Broadening and improving access to justice and 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 the systems, processes and infrastructure.

Furthermore, in its endeavor to contribute to the Government agenda of transformation, the OCJ will continue to implement equity programmes that target the empowerment of youth, women, and people with disabilities in both the recruitment and procurement processes.

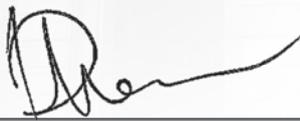
The OCJ remains committed to its constitutional mandate of supporting the Judiciary. This APP provides continuity towards the realisation of the organisation's priorities and outcomes as outlined in the 2020/21 – 2024/25 Strategic Plan.

Ms Memme Sejosengwe
Secretary General: Office of the Chief Justice

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

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



Ms Paula Morapedi
Chief Financial Officer



Mr Itumeleng Malao
Head Official Responsible for Planning



Adv. Marelize Potgieter
DDG: Court Administration Services



Mr Nakampe Mogale
DDG: Corporate Management Services

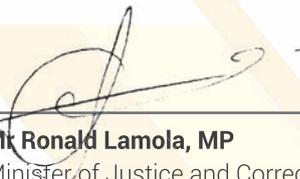


Dr Gomolemo Moshoeu
CEO: South African Judicial Education Institute



Ms Memme Sejosengwe
Secretary General: Office of the Chief Justice

Approved by:

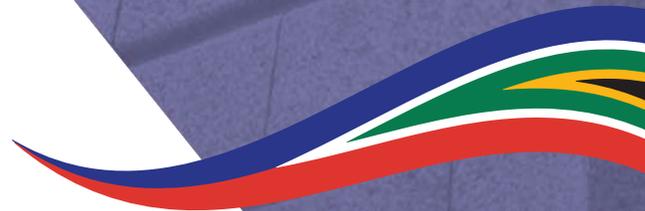


Mr Ronald Lamola, MP
Minister of Justice and Correctional Services

PART

A

OUR MANDATE



1. CONSTITUTIONAL MANDATE

The 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 exercises responsibility over the establishment and monitoring of norms and standards for the performance of judicial functions of 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 to give effect to section 165 (4) of the Constitution.

2. LEGISLATIVE AND POLICY MANDATES

Legislative mandate

The OCJ derives its mandate from several legislative instruments, including the following:

LEGISLATION	FOCUS AREA	KEY MANDATES / RESPONSIBILITIES
Public Service Act, 1994 (Act 103 of 1994)	Establishment of the OCJ	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.
	The functions of the OCJ during its establishment	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)	Public service financial management	This Act regulates financial management in the national government.
Superior Courts Act, 2013 (Act 10 of 2013)	The Chief Justice reaffirmed as Head of the Judiciary	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.
	Allocation of financial resources to the OCJ	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.
Judges' Remuneration and Conditions of Employment Act, 2001 (Act 47 of 2001)	Judges' remuneration and conditions of service	This Act deals with the remuneration and conditions of employment of Judges. The OCJ provides administrative support to the Judges.
Judicial Service Commission, 1994 (Act 9 of 1994)	Nominations for judicial appointments and complaints against Judges	The Act deals with the appointment of Judges and the establishment of the Judicial Conduct Committee that is responsible for 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 Act Institute Act, 2008 (Act 14 of 2008)	Judicial Education and Training	The Act provides for the training of Judicial Officers and aspirant Judges.
Judicial Matters Amendment, 2015 Act (Act 24 of 2015)	Judges' remuneration and conditions of service	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.

LEGISLATION	FOCUS AREA	KEY MANDATES / RESPONSIBILITIES
		This Amendment Act also assigns certain functions and responsibilities of SAJEI that were previously allocated to the DoJ&CD. Furthermore, the Act determines that the 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	Criteria for the determination of the number of Judges at the Superior Courts.	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 their 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, accountability and the effective and efficient use of resources.

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

In implementing its mandate, the OCJ will also be guided by the priorities of the NDP (Vision 2030) and the revised MTSF as outlined below:

3.1 Contribution to the National Development Plan

The OCJ acknowledges that without a reliable and efficient court system, there can be no quality and accessible justice. Cognisant of this, the OCJ, in the APP reaffirms the commitment made in the NDP to strengthen judicial governance and the rule of law. This APP is aligned with the Government's 2019–2024 Revised MTSF, which serves as a building block towards the achievement of the NDP priorities by the year 2030. The OCJ has a duty to support the Judiciary in the realisation of this vision. The OCJ functions under the principle that the full realisation of the country's vision, as articulated in the NDP, will culminate in a country that is accountable and progressive in its political, economic, and social standing. By implementing its mandate, the OCJ provides support to the Judiciary in contributing to promoting accountability and fighting corruption (Chapter 14 of the NDP). The contribution to this NDP priority is done through strengthening judicial governance and the rule of law by:

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

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

3.2 Contribution to the Revised Medium-Term Strategic Framework

Government has realigned its strategic intent and taken an approach of a targeted set of focused priorities for the 2019–2024 planning period as part of efforts to realise the 2030 vision. The revised 2019–2024 MTSF, reiterates the need for Government departments to consider the inclusion of women, youth and people with disabilities; compliance with the Financial Disclosure Framework; modernisation and digitalisation of public service processes; economic transformation and job creation; social cohesion, and safe communities in its planning cycle. The 2024/25 OCJ APP has considered these factors as outlined in the revised MTSF. The OCJ is bound by these priorities and will continue to contribute towards the attainment thereof. The following are the revised MTSF priorities that the OCJ contributes towards:

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

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

- Addressing fraud and corruption;
- Promoting an ethical culture;
- Integrating 'Batho Pele' principles into the Department's institutional culture;
- Adhering to corporate governance principles, such as leadership, strategy and performance, and risk and stakeholders' management;
- Improving court systems; and
- Modernising court processes and systems.

In contributing towards a capable, ethical, and developmental State, the OCJ will continue to collaborate with various stakeholders, such as the Department of Public Service and Administration (DPSA), the Department of Planning, Monitoring & Evaluation (DPME), National Treasury (NT), the Auditor-General South Africa (AGSA) and the State Security Agency (SSA), to identify and implement relevant measures in this regard.

(b) Priority 2: Economic Transformation and Job Creation

Economic transformation and job creation remain the Government's key priority areas. A concerted effort is required from all Government departments, the private sector and civil society to achieve this priority. The OCJ contributes to this priority by implementing equity programmes that target the empowerment of youth, women, and people with disabilities in both the recruitment and procurement processes. These contributions will be made through the Department's current programmes, such as the departmental recruitment processes and internship programme. Furthermore, the Department will endeavour to support SMMEs, through its procurement processes, in line with the new Preferential Procurement Regulations, 2022 (PPR, 2022). To further give effect to this priority, the OCJ will continue to collaborate with various stakeholders, such as the National Treasury and the Department of Trade, Industry and Competition (DTIC).

(c) Priority 6: Social Cohesion and Safer Communities

The OCJ contributes to the Social Cohesion and Safer Communities' priority by providing a safe and secure environment in the Courts, improving the efficiency of court processes, as well as capacitating and resourcing the Courts to empower them to execute their mandate effectively. The Department will also continue collaborative partnerships with relevant stakeholders within the criminal justice cluster to ensure a safe and secure environment in the Superior Courts. For this purpose, the OCJ has cultivated effective stakeholder relations with other Government departments on matters of mutual concern. This includes, amongst others, intergovernmental relations with the DoJ&CD wherein matters relating to the transfer of functions from the DoJ&CD to the OCJ are discussed. Furthermore, the OCJ continues to collaborate with the South African Police Service (SAPS) and the Department of Public Works and Infrastructure (DPWI) on matters that affect the departments.

4. RELEVANT COURT RULINGS

There are no relevant court rulings that have impacted on the operations and service delivery obligations of the OCJ.

PART

4B

OUR STRATEGIC FOCUS

SERVING THE SOUTHERN
JUDICIARY

5. VISION, MISSION, AND VALUES

VISION

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

MISSION

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

VALUES

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

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

6. UPDATED SITUATIONAL ANALYSIS

The updated situational analysis of the OCJ is informed by both external and internal factors that may influence the performance of the Department towards achieving its outcomes and desired impact, as well as ensuring continuous service delivery improvement. The analysis was conducted by assessing the Political, Economic, Social, Technological, Environmental and Legal (PESTEL) factors as well as conducting the Department's Strengths, Weaknesses, Opportunities and Threats (SWOT) analysis.

6.1 External Environmental Analysis

Strategic focus areas

In accelerating reforms to ensure that the Courts are administered efficiently, the Department contributes to Chapter 14 of the NDP by strengthening judicial governance and the rule of law, through the support it provides to the Judiciary. In contributing to the focus areas as outlined in the Strategic Plan, the 2024/25 FY APP 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 the systems, processes, and infrastructure.

6.1.1. Political factors affecting the OCJ and access to justice

The South African Constitution provides for the separation of powers for the State. These powers are divided between three (3) inter-dependent arms of State, which are the Executive, Legislature, and the Judiciary. The Legislature develops and passes the laws and oversees the implementation thereof, whereas the Executive establishes policies, proposes laws and implements the laws passed by the Legislature. The Judiciary is responsible for interpreting the law and administering justice. The Constitution stipulates that the Judiciary must, in interpreting and applying the law, be independent and impartial. The Constitution further states that no person or organ of state may interfere with the functioning of the Courts, which effectively translates to an expectation for Judicial Officers and the Courts to be treated with respect in their area of work. Section 165(6) of the Constitution designates the Chief Justice as the Head of the Judiciary to exercise responsibility over the establishment and monitoring of norms and standards for the exercise of judicial functions of all Courts. The Minister of Justice and Correctional Services is the political authority responsible for the management of Courts.

As South Africa gears up for the 2024 national and provincial elections, there is a possibility of change in the country's political leadership in the Executive and Legislature. This possible change in the political landscape has the potential to bring about new policies and regulations, while the priorities that are currently being implemented, may be reviewed before they could be fully implemented. The OCJ and Judiciary stand to be affected by any transitional changes in politics as they are linked to the state and political principals through a chain of functional responsibilities. Consequently, the new or amended policies and regulations or legislation may require interpretation. This is likely to have the impact of overburdening the already overstretched judicial system, thereby contributing to delays in access to justice.

During his 2023 State of the Nation Address, President Cyril Ramaphosa stated that crime and corruption continue to be areas of concern in the country. Corruption is one of the highest barriers to the country's growth and development¹. Chapter 14 of the NDP indicates that the performance of the state system of accountability has been uneven, enabling corruption to thrive, and the effects and cost of corruption are felt mostly by the poor through the impact of the quality and accessibility of public services. In order to overcome the twin challenges of corruption and lack of accountability, a system that consists of political will, sound institutions, a solid legal foundation, as well as active citizenry that will hold public officials accountable is required².

South African government departments continue to be affected by fraud and corruption, which ultimately have a huge impact on service delivery. In response to the revised MTSF 2019/24 Priority 1 "a capable, ethical and developmental State", the OCJ continues to put measures in place to prevent and eliminate fraud and corruption in the Department. The Department further continues to contribute to Chapter 14 of the NDP by supporting the Judiciary in the fight against corruption, improving access to justice and reducing inefficiencies in court administration through modernisation and digitisation of court systems, processes, and infrastructure.

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

The Statistics South Africa's (StatsSA's) 2023 Gross Domestic Product (GDP) Report recorded that real GDP measured by production, increased by 0.6% in the second quarter of 2023, following an increase of 0.4% in the first quarter of 2023. The positive growth was as a result of six (6) industries such as the manufacturing, finance, personal services, and agriculture industries, amongst others³. Furthermore, according to the August 2023 Consumer Price Index (CPI), the annual consumer price inflation was 4.8% in August 2023, up from 4.7% in July 2023. The main contributors to the 4.8% annual inflation rate were food and non-alcoholic beverages;

¹ President Cyril Ramaphosa, 2023 State of Nation Address

² National Development Plan 2030

³ Statistics South Africa (StatsSA), 2023. Gross Domestic Product Second Quarter Report.

housing and utilities; and miscellaneous goods and services⁴. Whilst the CPI is at a progressive stage and within the South African Reserve Bank (SARB) target band of 3%–6%, high inflation has the potential to worsen inequality and poverty in an already unequal and poor society. In this regard, it has a higher negative effect on the poorer and the middle-income households than on wealthy households. Households could be pushed further into poverty due to the rising inflation. This can have an impact on the poor's ability to access justice and also put a strain on the justice system as citizens will have to make tough choices between meeting basic household needs and paying debts, which has the potential of increasing default judgment applications in Superior Courts.

The country is confronted with the consequences of years of under-investment, mismanagement and corruption in various sectors including electricity, rail and logistics⁵. The energy sector remains the country's foremost priority. The lack of reliability in electricity supply weakens business and consumer confidence, taints international perceptions about South Africa and affects investment sentiment and decisions. Power interruptions continue to have a devastating impact on the lives of all South Africans, disrupting economic activities and placing further strains on communities. As the country continues to be subjected to power supply interruptions, courts with no alternative power sources are likely to be affected in their operations, ultimately compromising access to justice and service delivery. The issue of load shedding also threatens the efficiency of the Courts as digitised court processes may not be accessible during power interruptions. To this end, the OCJ has made provision for alternate energy sources through the use of generators in some of the Superior Courts.

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

South Africa continues to face a plethora of socio-economic problems, notably the challenge of poverty, inequality and unemployment. The StatsSA's Second Quarterly Labour Force Survey (QLFS) of 2023 reported that the unemployment rate has decreased to 32.6% as compared to 32.9% in quarter 1 of 2023, translating to a decrease of 0.3%⁶. The youth in South Africa continue to be disadvantaged in the labour market. Youth aged 15-24 years and 25-34 years recorded the highest unemployment rates of 60.7% and 39.8% respectively. Black African women also continue to be the most vulnerable with an unemployment rate of 39.8% in quarter 2 of 2023 from 39.9% in quarter 1 of 2023. This rate is 4.1 percentage points higher than the national average for women, at 35.7%. The high unemployment rate in the country has the potential to prevent disadvantaged citizens from accessing equal and fair justice, given that the inability to access legal and justice services can be both a result and a cause of having little or no income at all.

The United Nations Sustainable Development Goals (SDGs) are a universal call to end poverty, protect the planet and ensure that all people enjoy peace and prosperity. Goal 5 of the SDG seeks to empower women and girls. Therefore, the promotion of gender equality remains a priority that every sector of society should prioritise. Goal 5 further aims to ensure women's full and effective participation and equal opportunities for leadership at all levels of decision-making in political, economic and public life. This is further supported by the NDP, which aims to eliminate poverty and reduce inequality by 2030. Moreover, the plan promotes increased educational and economic opportunities for the youth and women to eradicate poverty and reduce gender inequality.

President Cyril Ramaphosa echoed in his 2023 International Women's Day speech, that as a country there is a need to work harder to close the economic gap between men and women. Recognising that economic empowerment is at the centre of the fight towards women's full participation in economic activities, the President also cited the active involvement of South Africa in the UN Women's Generation Equality campaign⁷. This campaign aims at mobilising countries to achieve gender equality in this lifetime. In improving participation and representation of women in the judicial system, the Judiciary through SAJEI launched an Aspirant Women Judges' Programme, which is implemented in line with the objective of transforming the Judiciary whilst enhancing service delivery. In his Budget Vote Speech 2023/24, the Minister of Justice and Correctional

4 Statistics South Africa (StatsSA), 2023. Consumer Price Index August 2023

5 President Cyril Ramaphosa, 2023. Fifth South Africa Investment Conference Address

6 Statistics South Africa, 2023. Quarterly Labour Force Survey, Quarter 2

7 President Ramaphosa, 2023. From the desk of the president

Services, Mr Ronald Lamola, MP, indicated that through the training programme for Aspirant Women Judges, women practitioners with the potential to be appointed as women Judges are identified, enrolled and exposed to a specially designed judicial education programme to enhance their opportunity for appointment to the bench⁸. Therefore, this programme aims to address the under-representation of women in the Judiciary by creating a pool from which women Judges can be appointed.

In his address during the Second Presidential Summit on Gender-Based Violence and Femicide, in November 2022, the President stated that violence against women and children continues unabated in our country. He emphasised that there are constant reports about women and children losing their lives or being abused in the most horrendous manner⁹. This was corroborated by the Police Minister, General Bheki Cele, MP, presenting the 2023/24 quarter one (1) Crime Statistics. The Police Minister noted that the police recorded 6 228 counts of murders, wherein 1 188 were women and children during that period¹⁰. In line with the First quarter Crime statistics report, a total of 895 women were murdered and 12 875 women were assaulted with Grievous Bodily Harm. This signifies an increase of 4.7% and 9.7% more cases from the same period last year, respectively. Furthermore, a total of 295 children were murdered, which signifies a 20.6% increase from the same period last year¹¹. The high level of crime and violence has the potential to overburden the judicial system. This is exacerbated by the OCJ's limited administrative resources which will put pressure on the overall administration of Justice.

Despite the current resource constraints, the Courts will continue to render services effectively and efficiently to the citizens affected by criminal activities. This means that the Courts should have adequate human resources and plans in place to deal with any influx of cases. In his 2024 State of the Nation Address, President Ramaphosa indicated that new laws were introduced to strengthen the response of the criminal justice system in dealing with gender-based violence and provide better support to survivors of such violence. He further indicated that the ultimate goal is to end gender-based violence altogether by mobilising all of society to demonstrate their personal commitment to ending this scourge¹².

6.1.4. Technology and its role in improving access to justice

Technology presents an opportunity to improve operational processes and enhance service delivery. It further plays a pivotal role in facilitating, sharing, and providing better access to information. It offers various tools to boost development and improve the exchange of information. The Fourth Industrial Revolution (4IR) presents technology innovation that unlocks new market opportunities and fuels growth across the global economy. The importance of 4IR was highlighted by President Cyril Ramaphosa during the announcement of the Presidential Commission on the Fourth Industrial Revolution, emphasising the country's willingness to evolve into a more industrialised state.

The OCJ continues to embrace the advantages that technology presents, and its significant role in ensuring an efficient court system that guarantees access to justice for all. The modernisation and digitisation of court systems remain priority areas for the OCJ to improve access to justice for all by utilising technology in court hearings, disseminating information, conducting training and improving filing and storage systems. The use of technology in court proceedings has proven an invaluable tool in ensuring access to justice.

The use of technology through the roll-out of the Court Online system will improve Court operations and enhance service delivery. This system is meant to take advantage of the digital transformation initiatives that seek to reduce the need for physical infrastructure ownership and leverage on existing technology platforms that include cloud computing and electronic document management to address the current storage space challenges in Courts. However, the persistent crisis of load shedding can present a challenge to the accessibility to the Court Online system which has the potential to delay service delivery and cause disruption in the Court operations and processes. This, ultimately, will have causal effects on access to justice.

8 Minister Ronald Lamola: Office of the Chief Justice Dept Budget Vote 2023/24

9 President Cyril Ramaphosa: 2022. Second Presidential Summit on Gender-Based Violence and Femicide

10 Minister Bheki Cele Release of Quarter 1: 2023/24 crime statistics

11 South African Police Service: Quarter 1 2023/24 crime statistics

12 President Cyril Ramaphosa, 2024. State of the Nation Address

The OCJ will continue to ensure accessibility of ICT systems in the Courts through the provision of energy resources to minimise the impact of load shedding through the use of generators and other alternative energy solutions.

Over and above the Court online system, the OCJ is making use of the internet and social media platforms to increase awareness of the OCJ services and educate the public on various channels to follow in pursuit of access to Justice. It is without a doubt that technology through access to the internet and usage of social media has become an important mode of connecting institutions with the public more directly and speedily. Social media provides a platform for disseminating information and content at unprecedented speed, and provides audiences with access to information like never before. According to the Digital: 2023 South Africa report, 70.6% of the South African population are internet users with an average time spent on the internet by 16 to 64-year-old people being almost ten (10) hours. Furthermore, 41.3% of the South African population are active social media users with an average time spent on social media platforms by 16-64 year old people being almost four hours per day. The most used social media platforms in South Africa between the same age group are Facebook with 87.2% usage, followed by Instagram with 70.5% and Twitter with 60.3%¹³.

The OCJ has taken advantage of various social media platforms such as Facebook; Twitter; Instagram; YouTube and LinkedIn, as a mechanism to share content and engage with the public to increase awareness of the services provided by the OCJ and the Judiciary. The OCJ's social media platforms experienced a cumulative growth of 22% in followers during the 2022/23 Financial Year, with Twitter accounting for the highest number of new followers in the same period, followed by YouTube, which has reached the 1 million views mark. This signifies that the content created resonates with a large audience, which ultimately has the potential of sparking an interest in the judicial system and ultimately increasing awareness of justice and how to access it. In reaching other audiences, the OCJ has slots available in local radio stations in various provinces wherein knowledgeable court officials provide awareness on access to justice and court services. The Digital: 2023 South Africa report indicated that time spent on radio broadcast is almost two (2) hours daily.

The increased use of technology opens an organisation to the risk of cybercrimes, with cyber-attack techniques evolving at the same pace as technological advancements. According to the Interpol's 2023 African Cyberthreat Assessment Report, cybercriminals are constantly evolving their techniques to exploit new vulnerabilities, resulting in an increased risk to both individuals and organisations worldwide¹⁴. Cyberattacks such as phishing attempts, malware ransomware attacks, and other malicious activities can cause harm to organisations and the public. One of the factors that contributes to some of these attacks is the lack of basic cyber security practices within organisations. The report further states that various organisations do not have adequate policies in place for managing access control protocols, authentication processes, or encryption standards, thereby exposing them to attacks. Therefore, comprehensive cybersecurity must be implemented against these threats by continually updating security protocols and practices. One of the threats to the OCJ is the high prevalence of virus attacks and phishing emails which may cause system breakdown and data loss. As a result, in addressing the risks of cyber-attacks, the OCJ will continue to implement the Threat and Vulnerability Management Programme (TVMP) with related cyber security technologies, as well as the ICT Security Policy.

6.1.5. Environmental factors affecting the OCJ service delivery

Global warming, the long-term warming of the planet's overall temperature, has been taking place for a long period and has significantly increased its pace over the years due to the burning of various fossil fuels worldwide. South Africa has also not been spared the wrath and effects of global warming and climate change. While the former refers to the warming of the overall global temperatures, climate change refers to changes in weather patterns and growing seasons around the world. As a result of these phenomena, South Africa has experienced its fair share of changes in the climate leading to increased temperatures, variability in levels of rainfall, increasing coastal storms and rises in sea levels that impact the sustainability of the country's natural resources and infrastructural development capabilities directly.

¹³ Interpol, 2023. African Cyberthreat Assessment Report

¹⁴ The Presidency, 2022. President Cyril Ramaphosa: Declaration of a national state of disaster to respond to widespread flooding

During the 2022/23 FY, the eastern coast of South Africa experienced severe rainfalls that caused floods and landslides that claimed some human lives and caused damage to properties, industrial buildings and general infrastructure. Furthermore, more than 400 people died as a result of floods in the provinces of KwaZulu-Natal and the Eastern Cape. These floods further destroyed more than 12 000 houses and ousted an estimated 40 000 people from their homes.

The Superior Courts and Service Centres in the Eastern Cape and KwaZulu-Natal Provinces were severely affected by these devastating weather conditions. In addition to the destruction of infrastructure such as roads, these extreme weather conditions affected accessibility to the Courts which, in turn, plays a role in delaying equal access to justice, an integral aspect of the mandate of the OCJ. Part of the reason these heavy floods are a threat to the infrastructure and facilities of the OCJ lies in the fact that most Superior Courts are still housed in old buildings that are generally susceptible to damage, worse so as a result of extreme weather conditions. Some of these buildings are undergoing renovations and upgrades, which might be undermined or reversed through such extreme weather, leading to wastage of an already limited budget allocation and ultimately delaying the provision of court services.

The OCJ has a particular dependency which has a direct impact on global warming and that is precisely the over-reliance on printed documents in the operations of the judiciary. Most judiciary related records are still kept and developed through print documents. This medium, print documents, happens through the exercise of cutting down of trees to make paper which contributes to deforestation. When the latter occurs much of the carbon that is stored by trees gets released back into the atmosphere as carbon dioxide which contributes significantly to the warming of the globe. Measures such as the modernisation of court processes will thus contribute towards efforts aimed at lessening activities that contribute to global warming.

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

Section 165 of the Constitution provides that the judicial authority of the Republic is vested in the Courts, which are independent and subject only to the Constitution and the law. No person or organ of State may interfere with the functioning of the Courts, and an order or decision issued by a Court binds all persons to whom and organs of State to which it applies. Newly and amended Acts or legislation require interpretation, an impact assessment, training, development of directives to accommodate the new or changing legislation, stakeholder engagement and drafting. The amendment of legislation contributes to the court backlog cases, which increases the pressure on court staff who should ensure that access to justice is upheld. The amendment of legislation to provide additional mandate without providing corresponding judicial structural arrangements to accommodate such additional functions contributes to delays in finalising cases.

The continuous development of legal framework requires the enhancement of education and training in the Judiciary. SAJEI plays a critical role in this regard through training programmes offered to Judges and Aspirant Judges. Judicial Officers require regular training on continuous legal developments to administer justice effectively.

6.2 Internal Environmental Analysis

The mandate of the OCJ is to support the Judiciary and Superior Courts to ensure the effective and efficient delivery of justice, to improve access to quality justice for all. The Chief Justice is the Head of the Judiciary and exercises responsibility over the establishment and monitoring of Norms and Standards for exercising the judicial functions of all Courts, supported by the OCJ. Below is the hierarchal structure of the Superior Courts of the Republic of South Africa as provided for in the Superior Courts Act, 2013 (Act No 10 of 2013).

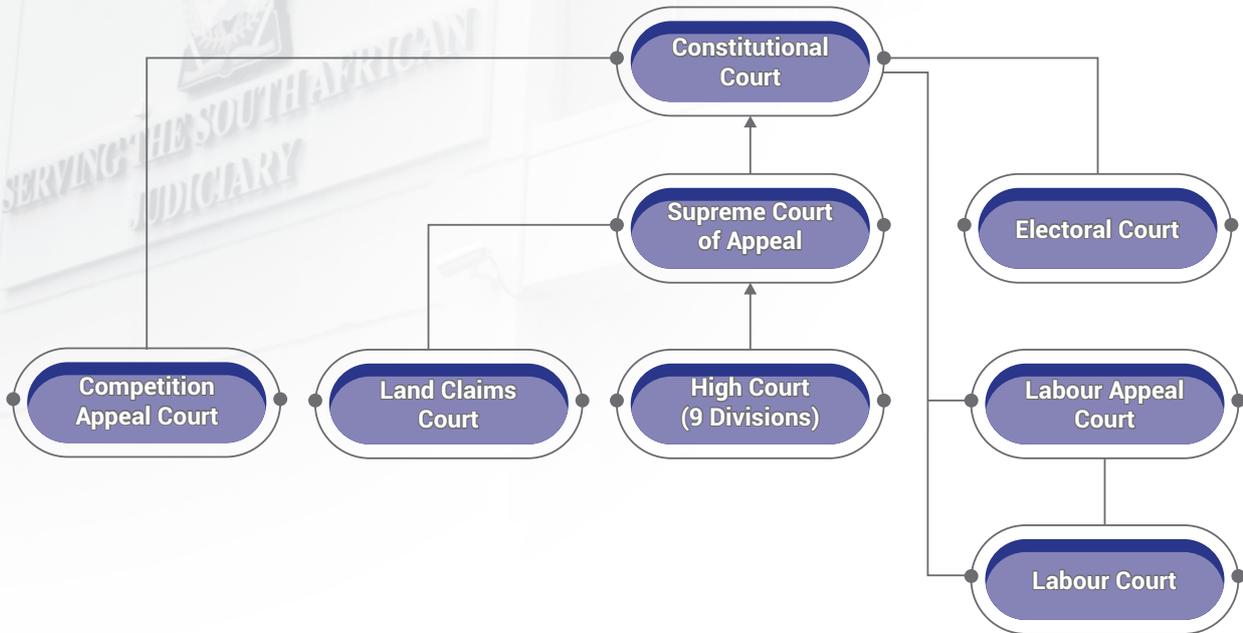


Figure 1: Hierarchal structure of the Superior Courts

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

6.2.1. Capacity of the OCJ

A skilled and capable workforce remains key for the capacitation of the OCJ. In order to efficiently and effectively deliver its mandate, it will strive to fill critical vacant posts in the 2024/25 FY in line with the approved Human Resource Plan 2022/23 – 2024/25. The Department's human resourcing initiatives will continue prioritising the Courts to ensure that they are sufficiently capacitated to efficiently deliver their services. Although the Department continued to experience a high staff turnover rate of 14% in critical posts in the 2022/23 FY, the implementation of contingency plans ensured continued operations and improved service delivery within the OCJ. Furthermore, in addressing some of its capacity issues, the OCJ has developed the Human Resource Retention Strategy during the 2023/24 FY. It is envisaged that this strategy will assist in retaining the key skills necessary to enhance the functioning of the Courts. In addition to the Retention Strategy, the Department will prioritise Succession Planning and Management Guidelines, which will assist in preparing officials for higher positions.

As part of capacitation, training on various skills programmes was conducted to build a capacitated workforce during the 2022/23 FY. A total of 62% (776 of 1 247) employees were trained in line with the Workplace Skills Plan (WSP). Of the 776 employees trained, 440 were female and 336 were male. The Department will continue providing study assistance to staff members for the advancement of their studies as part of the skills development programmes. The macro-organisational structure of the Department is depicted in the figure below:

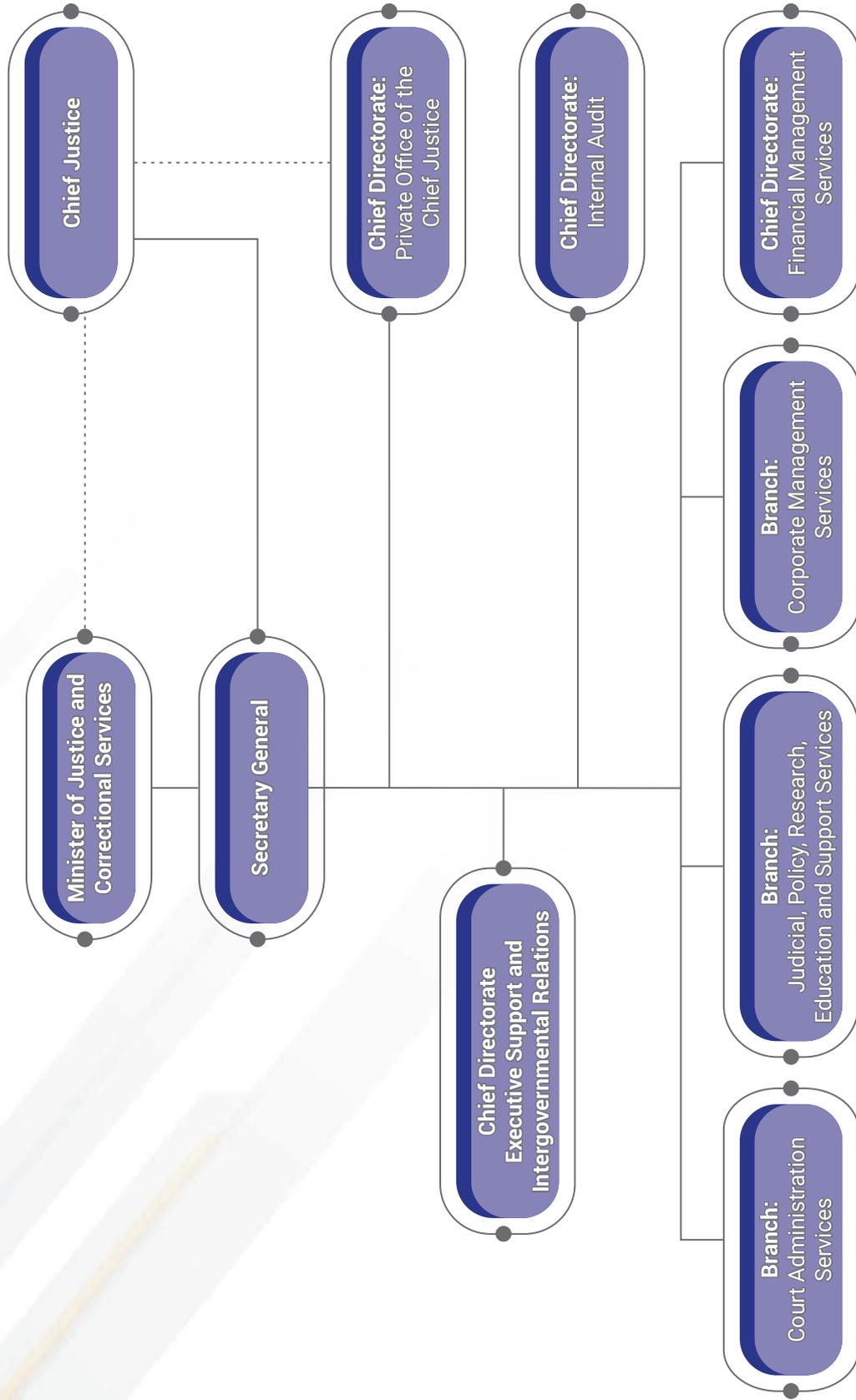


Figure 2: Macro-Organisational Structure of the OCJ

6.2.2. Curbing opportunities for fraud and corruption

The likelihood and prevalence of fraud and corruption pose a high risk of reputational damage to the OCJ, as it could have an adverse impact on service delivery. The OCJ will continue to strengthen measures in place to mitigate fraud and corruption risks to assert its zero-tolerance commitment against fraud and corruption facilitated by established relevant processes and the department's Ethics Committee. This includes the regular reviews and implementation of the fraud prevention and anti-corruption policy, strategy and plan. A four-dimensional strategy to prevent, detect, investigate and resolve fraud incidents as well as to deter future recurrence will continue to be implemented in line with the Prevention and Combating of Corrupt Activities Act 12, 2004 and the OCJ Risk Management Framework.

The OCJ is steadfast in its pursuit to eliminate conflict of interest and promote an ethical culture. The anti-corruption campaigns and ethics and integrity initiatives will also be intensified in the 2024/25 FY. Furthermore, the OCJ will continue conducting extensive awareness sessions organisation-wide that are focused on promoting whistle-blowing, management of conflict of interest, application and pre-approval of requests for remunerative work outside the public service, vetting and lifestyle audits, amongst others.

The OCJ will foster compliance and understanding of the Supply Chain Management (SCM) processes through ongoing in-house training on SCM procedures as well as the external capacitation through National Treasury will be provided to SCM officials, OCJ Bid Adjudication Committee and Provincial Procurement Committee members.

As public servants are precluded from conducting business with the State, all the Senior Management Service (SMS) members and other designated categories of employees such as SCM officials, will continue being compelled to disclose their financial interests through the e-Disclosure system to prevent fraud and corruption as well as to deter potential conflict of interest. In addition, the OCJBAC and Provincial Procurement Committee members will continue to declare their financial interests with respect of each procurement process they administer. Furthermore, lifestyle audits will be conducted where required.

In order to prevent the employment of personnel with questionable fraud and corruption backgrounds, the OCJ will continue to implement the two-step processes of pre-screening and security vetting in the 2024/25 FY. The OCJ will accelerate the vetting of employees serving in critical functions, i.e. Bid Committee Members, SCM officials and the staff supporting the Judiciary directly. The process has successfully enhanced the employment of suitably qualified, ethical and security-cleared employees.

6.2.3. Employee Health and Wellness Programmes

In its continued efforts to prioritise health and wellness of officials to boost productivity levels and to ensure optimal delivery of services, the OCJ has contracted Proactive Health Solutions (PHS) to provide wellness services to OCJ officials by providing individual sessions for officials. Furthermore, in the 2022/23 FY, the OCJ conducted four (4) Occupational Health & Safety inspections and 13 training sessions for Safety Officers. A total of 33 Employee Health and Wellness programmes were conducted, including Trauma de-briefing workshops, Diversity and Conflict Management awareness sessions, Stress Management awareness sessions, Wellness Days and Wellness Marketing sessions.

Having passed the height of the COVID-19 pandemic, the EHW programmes implementation focused on creating awareness, preventing and mitigating the psychological effects of COVID-19, reintegrating into daily activities and office life, marketing the EHW unit and general psychosocial support. The OCJ will continue to implement EHW programmes in line with the four (4) pillars of the DPSA Employee Health and Wellness Strategic Framework, which includes HIV/AIDS, STI and TB management; Health and Productivity management; Wellness Management; and Safety, Health, Environment, Risk and Quality (SHERQ) management. In the effort to address GBVF, the Department will conduct awareness sessions on the role of culture on GBV; the role of substance abuse on GBV and domestic violence.

6.2.4 Information and Communication Technology (ICT) as a Strategic Business Partner

Technology plays a pivotal role in ensuring an efficient court system and improving service delivery. As such, the OCJ continues to take advantage of the 4IR with initiatives such as the Court Online system, which aims to provide a platform for filing documents to the Courts electronically and assists in minimising the physical movement of people and paper-based court processes. As a result, during the 2022/23 FY, the OCJ rolled out the Court Online system in two (2) Service Centres (Johannesburg and Pretoria High Courts) against a target of five (5). This was due to delays encountered in the system development and system instabilities which had a knock-on effect on the pilot timelines of the Court Online System.

Although the initial plan was to roll out the court online to all 23 Service Centres by the end of the MTSF, the OCJ was overwhelmed by circumstances beyond its control which, among others, include application glitches, defects and performance issues. As a result, the project implementation has been delayed to ensure stabilisation of the system before advancing its rollout, to enable efficient service delivery.

To ensure that the Court Online system is rolled out at Service Centres, the OCJ has contracted SITA to stabilise the Court Online system through a Maintenance and Support Contract. The stabilisation plan by SITA is dependent on the onboarding of required critical skills and capacity to remediate all the system defects and degradation of system performance. In addition, the OCJ is ensuring that rollout preparations such as networks upgrades and procurement of hardware are concluded; and that the establishment of Contact Centres, training and change management programme are finalised before the actual roll-out. The use and enhancement of ICT in Superior Courts contribute to improving the efficiency of court processes, and the roll-out of Court Online will continue to expand solutions to all Superior Courts. Generally, the country is experiencing an increase in fraud and corruption. The Courts are also challenged with incidences of fraudulent court orders. As a result, ICT as an enabler of business, presents an opportunity for the Courts to minimise fraud and corruption. It is envisaged that the Court Online system will mitigate the risk of fraudulent Court Orders by issuing standardised system-generated orders.

The OCJ has an approved ICT Strategy that seeks to integrate technology into all areas of the business. The leadership of the Department 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, governance practices will be adopted and applied to ensure the availability of appropriate systems, processes and frameworks. In the 2022/23 FY, various modernisation projects such as the infrastructure refresh project as well as the migration and replication of virtual machines were embarked on. Furthermore, the End-User Equipment refresh commenced and Wi-Fi has been deployed to all Superior Courts, except the Durban and the Makhanda High Courts.

ICT projects that have been registered in line with ICT initiatives on the ICT Strategy include development and implementation of the e-Leave system and e-Judiciary system. The e-Leave system will allow the capturing and approval of leave electronically while e-Judiciary intends to automate the current manual processes within the Judicial Remuneration and Conditions of Service.

A secure ICT environment is crucial for the OCJ as it safeguards the integrity, confidentiality and availability of its information within the ICT infrastructure. Therefore, the Department requires effective management of ICT security to ensure that it identifies, analyses and addresses its information security risks and protection requirements as well as limiting security breaches, threats and vulnerabilities. A review of the ICT security policy is under way to ensure that departmental information security governance, practices, and procedures remain relevant to enhance the protection of information and technology assets. This policy will be reviewed in line with the DPSA Information Security Directive.

6.2.5 Business Continuity Management

The Business Continuity Management (BCM) continues to ensure that the Department is customer-centric and focuses on service delivery excellence, regardless of disruptions or any other circumstances in the event of a disaster. The OCJ, through its BCM Committee and its Sub-Committees, will accelerate the implementation of the BCM policy and BCMS project planning, managing and monitoring tool.

The OCJ will conduct more unannounced evacuation drills to test the evacuation plan, both at the National Office and selected Superior Courts. This will be done in collaboration with the Municipality's Disaster Management and Fire Departments to monitor and guide the process. Primarily, the evacuation drill exercises will be geared towards ensuring the safe evacuation of human resources as the number one asset of the organisation.

The OCJ, like any other organisation, is affected negatively by the country's energy supply constraints and persistent load shedding which continuously impacts on service delivery. To overcome these challenges, the OCJ in 2022/23 FY installed backup generators in the majority of the Superior Courts as a measure to reduce the impact of load shedding on service delivery. Load shedding also affects the ability of water reservoirs to pump and supply water. This has a grave impact on business continuity at the Superior Courts, as when water supply is interrupted, the Courts have to stop operations for hygienic reasons. To mitigate this, the OCJ has begun with the process of installing water tanks at the Superior Courts in consultation with relevant stakeholders to act as backup supply to municipal water.

Following the finalisation of the Business Impact Analysis report, the Department has commenced with the development of the organisational Business Continuity Plan. The Business Continuity Plan will assist the Department to respond to and recover from disruptions, in order to resume operations quickly and safely. This plan will be reviewed and maintained in the 2024/25 FY. Furthermore, the identified facilities' Disaster Recovery Sites will be tested, the ICT Disaster Recovery Site will be maintained and the ICT Disaster Recovery Plan will be reviewed, approved and also tested according to set BCM standards.

6.2.6 Financial Resources

During the 2022/23 FY, the OCJ strengthened its internal controls and improved processes to ensure that irregularities in its systems are prevented and eradicated. As a result of practising sound financial management, procurement, accounting and provisioning, the Department managed to obtain a Clean Audit outcome for the 2022/23 FY. Taking into account its mandate and financial constraints, the OCJ will continue to prioritise resources during the 2024/25 FY to ensure that services are effectively and efficiently rendered, thus broadening and improving access to justice. During the MTEF the Department is expected to reduce the number of personnel due to budget constraints.

6.2.7 The status of the institution regarding compliance with the Preferential Procurement Policy Framework Act

The OCJ strives to support the government initiative towards empowering historically disadvantaged groups against discrimination based on race, gender and disability. In this regard, the OCJ has targeted 40% women, 30% youth and 7% people with disabilities in its procurement practices for the 2024/25 FY. This is in line with the revised MTSF intervention of expanding government spending on women, youth and people with disabilities through preferential procurement as well as specific goals of PPR, 2022.

The OCJ aims to procure all its goods or services above R500 000 from suppliers who meet the specific goals. However, ICT goods or services above R500 000 must be procured through SITA in adherence with the SITA Amendment Act 38 of 2002.

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

Although the OCJ is challenged with high staff turnover, it remains committed to attracting and retaining women in SMS positions. In this regard, it managed to direct its efforts to recruit women in SMS positions and achieved 51% representation by the end of the 2022/23 FY. Furthermore, the youth representation of the OCJ was below the national target of 30% by 2%, recording 28% youth representation. To improve youth representation, the Department will further support youth employment initiatives through targeted recruitment and selection processes. In addition, the Department implemented the Internship programme in the 2023/24 FY as part of the national youth development programme with 90 graduate interns. This programme will afford unemployed youth graduates opportunities for work-integrated learning. Following the initiated strategies (targeted advertising and collaboration with NGOs) to improve the representation of People with Disabilities (PWD), the Department managed to increase from 1% in 2021/22 to 1.5% in the 2022/23 FY, this signifies an increase of 0.5%. Additionally, there will be ongoing engagements and targeted recruitment efforts will be implemented.

The OCJ strives to address challenges of inconvenient and dilapidated infrastructure, particularly in the Courts. Processes to upgrade and maintain facilities of the Superior Courts are under way to accommodate people with disabilities. However, since the OCJ is not the custodian of court buildings, the upgrading process is dependent on all stakeholders involved, including DPWI. Therefore, the OCJ will continue engagements with stakeholders to explore an amicable way forward on the upgrading of the Courts.

6.3 Theory of Change

The Theory of Change denotes the pathway to achieving the Department's intended impact, which is "quality and accessible justice for all" coupled with agile and sensitive response to citizen's needs. This impact will be realised through the following outcomes: effective and efficient administrative support; improved court efficiency and enhanced judicial performance as outlined in the 2020/21–2024/25 Strategic Plan. In order to attain the aforementioned outcomes, the Department has identified outputs that will contribute to the intended results. To achieve effective and efficient administrative support, the OCJ will, amongst others, train staff in line with WSP and implement the Court Online system at Service Centres through Programme 1: Administration.

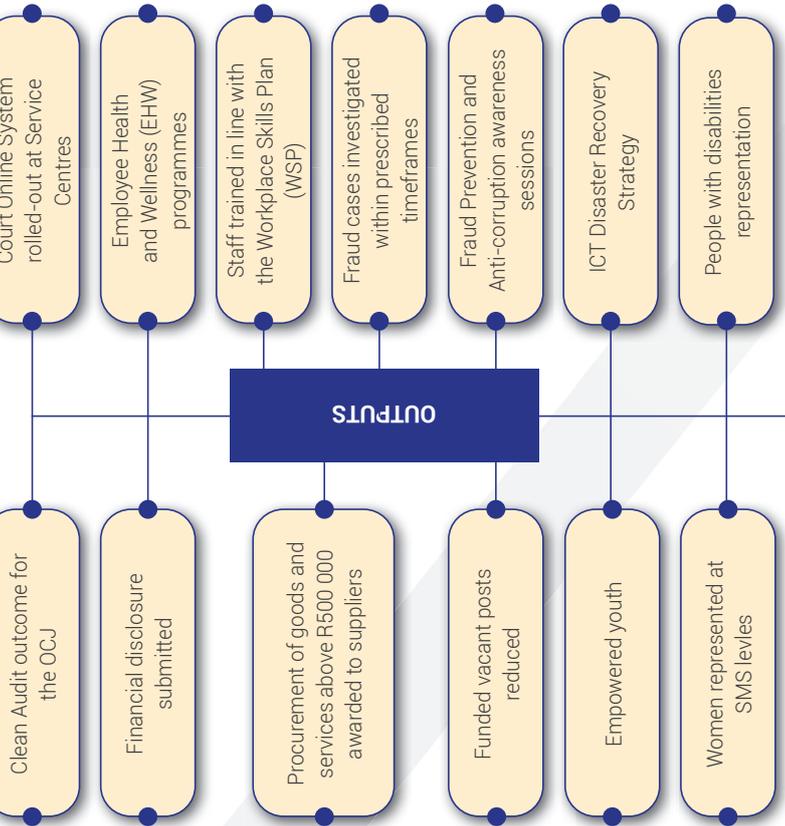
Furthermore, the OCJ aims to finalise quasi-judicial matters within prescribed timeframes; monitor the enhancement of court order integrity and the implementation of Judicial Case Flow Management in efforts to improve court efficiency through its core function under Programme 2: Superior Court Services. To enhance judicial performance, the OCJ intends to conduct Judicial education courses and research based on selected and approved topics/focus areas on judicial education for optimal administration of justice administered through Programme 3: Judicial Education and Support. Figure 3 depicts the Theory of Change that illustrates the results-based chain. (See page 26)

IMPACT STATEMENT

QUALITY AND ACCESSIBLE JUSTICE FOR ALL

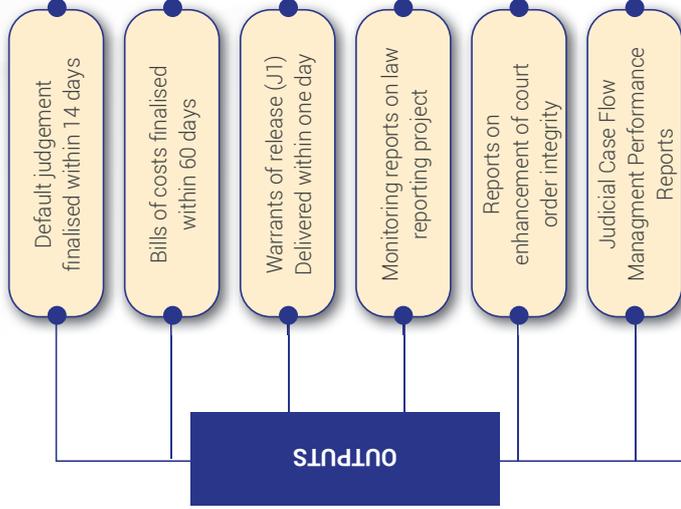
OUTCOME 1

Effective and efficient administrative support



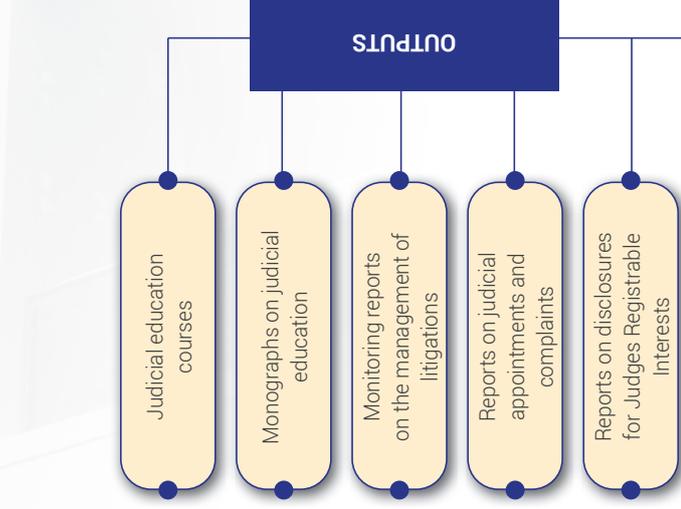
OUTCOME 2

Improved Court Efficiency



OUTCOME 3

Enhanced Judicial Performance



Assumptions: Programme 1

- No material findings on the compliance with law and regulations as well as predetermined objectives
- All SMS members and other categories will complete the e-Disclosures
- Previously marginalised groups of suppliers will respond to bid.
- Availability of Funds
- Availability of people with relevant skills and competencies
- Employee participation
- Management support
- Fraud allegations relating to the OCJ will be reported
- Reported fraud allegations will be investigated
- Officials will be apprised about fraud and corruption
- Officials will utilise all platforms to report fraud and corruption as outlined in the Fraud Prevention and Anti-Corruption Policy
- Members of public will report fraud and corruption allegations through the prescribed reporting channels (hotlines)
- There were will a culture to Zero Tolerance of fraud and corruption within the OCJ
- Cooperation of stakeholder

Assumptions: Programme 2

- Tools of trade
- Availability of Registrars
- Regular review of the SOP to align with the national roll out of the Court Online system
- Availability of capacity
- Cooperation from courts
- Cooperation from stakeholders
- Monitoring the procurement of Court stamps at the Courts
- Weekly monitoring of register of Court stamp
- Monitoring the management and safekeeping of Court stamps

Assumptions: Programme 3

- Judicial officers submit training needs timeously
- Research and analysis on training needs conducted
- Approval of training schedule
- Availability of funds
- e-learning unit will be capacitated
- Availability of e-learning infrastructure
- Research tools in place
- Approved Research topics
- Received applications in relation to litigation
- Availability of skilled personnel
- There will be vacant Judicial posts to be filled
- The JSC will be inundated with complaints against Judges due to disgruntled / indigent litigants who are of the view that JSC has jurisdiction over how matters are dealt with in court by Judges
- Judges will comply with the disclosure law by disclosing their registrable interests as prescribed timeframes



PART

MEASURING
OUR PERFORMANCE

7. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMME 1: ADMINISTRATION

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

Description of sub-programmes

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

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

7.1. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, AND TARGETS

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

Indicator ID	Outcome	Outputs	Output Indicator	Annual Target						
				Audited/Actual performance		Estimated performance	MTEF period			
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
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 2023/24 financial year	Clean Audit outcome for the 2024/25 financial year	Clean Audit outcome for the 2025/26 financial year
1.2		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%	80%	85%	85%
1.3	Effective and efficient administrative support	Financial disclosure submitted	Percentage of designated employees (SMS members & other categories) who submitted financial disclosures within timeframes	100% (41 of 41)	100% (384 of 384)	100% (239 of 239)	100%	100%	100%	100%
1.4		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% or lower	10% or lower	10% or lower
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%	30%	30%	30%

Indicator ID	Outcome	Outputs	Output Indicator	Annual Target							
				Audited/Actual performance		Estimated performance	MTEF period				
				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	
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%	50%	50%	50%	
1.7		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%	2%	2%	
1.8		Court Online system rolled-out at Service Centres	Number of Service Centres with Court Online system rolled- out	-	-	2	7	2	2	2	10
1.9		Employee Health and Wellness (EHW) programmes	Number of Employee Health and Wellness (EHW) programmes implemented within the OCJ	18	16	33	12	16	20	22	22
1.10		Staff trained in line with the Workplace Skills Plan (WSP)	Percentage of staff trained in line with the Workplace Skills Plan (WSP)	-	-	-	70%	80%	80%	80%	80%
1.11		Fraud cases investigated within prescribed timeframes	Percentage of reported fraud cases investigated within 60 working days	-	-	55% (18 of 37)	75%	75%	75%	75%	75%
1.12		Fraud Prevention and Anti-Corruption awareness sessions	Number of Fraud prevention and Anti-Corruption awareness sessions conducted	-	-	25	26	28	28	28	30
1.13		ICT Disaster Recovery Strategy	ICT Disaster Recovery Strategy implemented	-	-	-	ICT Disaster Recovery Site established	ICT Disaster Recovery Site maintained			

Table 3: Output Indicators, annual and quarterly targets for 2024/25

Indicator ID	Output Indicators	Annual Targets	Quarterly Targets			
			Q1	Q2	Q3	Q4
1.1	Audit Outcome for the OCJ	Clean Audit outcome for 2023/24	-	Clean Audit outcome for 2023/24	-	-
1.2	Percentage of procurement of goods and services above R500 000 awarded to suppliers who meet the specific goals	80%	-	40%	-	80%
1.3	Percentage of designated employees (SMS members and other categories) who submitted financial disclosures within timeframes	100%	100%	100%	-	-
1.4	Percentage of vacant posts on funded establishment	10% or lower	-	-	-	10% or lower
1.5	Percentage of staff in the Department comprised of youth	30%	30%	30%	30%	30%
1.6	Percentage of women representation in Senior Management Service (SMS)	50%	-	50%	-	50%
1.7	Percentage of people with disabilities representation in the Department	2%	-	2%	-	2%
1.8	Number of Service Centres with Court Online system rolled-out	2	-	1	-	1
1.9	Number of Employee Health and Wellness (EHW) programmes implemented within the OCJ	16	4	4	4	4
1.10	Percentage of staff trained in line with the WSP	80%	-	60%	70%	80%
1.11.	Percentage of reported fraud cases investigated within 60 working days	75%	-	75%	-	75%
1.12	Number of Fraud Prevention and Anti-Corruption awareness sessions conducted	28	-	10	10	8
1.13	ICT Disaster Recovery Strategy implemented	ICT Disaster Recovery Site maintained	ICT Disaster Recovery Site maintained	-	ICT Disaster Recovery Site maintained	-

7.2. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

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

The outputs in Programme 1: Administration contribute to the outcome "effective and efficient administrative support", which is aimed at ensuring that the Department has appropriate governance systems that support the delivery of core services provided by the OCJ and the Courts. The achievement of this outcome will be realised through thirteen (13) distinct outputs, which are:

- i. Clean audit outcome for the OCJ;
- ii. Procurement of goods and services above R500 000 awarded to suppliers;
- iii. Submitted financial disclosures of designated employees (SMS members and other categories);
- iv. Funded vacant posts reduced;
- v. Empowered youth;
- vi. Women represented at SMS levels;
- vii. Representation of People with Disabilities;
- viii. Court Online system rolled-out at Service Centres;
- ix. Employee Health and Wellness programmes;
- x. Staff trained in line with the WSP;
- xi. Fraud cases investigated within prescribed timeframes;
- xii. Fraud Prevention and Anti-Corruption awareness sessions; and
- xiii. ICT Disaster Recovery Strategy.

The above outputs contribute directly to the achievement of the outcome and contribute to the impact the Department aims to achieve, which is "quality and accessible justice for all". To realise quality and accessible justice for all, the OCJ must have proper systems in place, including the efficient and accountable management of its resources.

The outputs in Programme 1 contribute to Chapter 13 of the NDP: Building a Capable and Developmental State and Priority 1 of the MTSF which is a capable, ethical, and developmental State. In addition, the implementation of the outputs in this Programme will contribute to Priority 2: economic transformation and job creation, the contribution of which is embedded within the recruitment and procurement processes.

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

To achieve effective and efficient administrative support, the Department will ensure it awards bids to the value of R500 000 and above to suppliers who meet the specific goals in line with the PPR, 2022. This is an important Government priority that contributes to different imperatives, such as job creation and small business development. Another contribution to effective and efficient administrative support is ensuring that the Department is capacitated through filling vacant funded posts; ensuring that the Department supports youth development initiatives; promoting the empowerment of women at SMS level; attracting and employing people with disabilities; rolling-out the Court Online system at Service Centres as part of court modernisation and digitalisation initiatives; ensuring that the wellbeing of officials is prioritised; and ensuring that all Service Centres of the OCJ are OHS compliant.

Achievement of targets set for the above-mentioned focus areas will contribute to an efficient court system and ultimately, quality and accessible justice for all. Effective risk management remains crucial in ensuring that potential problems that may impact the functioning of the Department are identified before they occur, and for mitigation plans to be put in place.

The OCJ has adopted a zero tolerance to fraud and corruption. During the 2024/25 FY, the Department will continue to manage fraud and corruption risks by ensuring that all fraud cases are investigated within 60 days from date of reporting. Furthermore, the OCJ will continue to institutionalise awareness programmes as part of a fraud prevention and anti-corruption strategy. It is envisaged that the implementation of these controls will contribute to an effective and efficient administration.

7.3. PROGRAMME RESOURCE CONSIDERATIONS

Table 4: MTEF Budget for Programme 1: Administration

SUB-PROGRAMMES	AUDITED		AENE		MTEF	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	R'000	R'000	R'000	R'000	R'000	R'000
MANAGEMENT	36 874	40 742	39 000	37 160	38 402	40 184
CORPORATE SERVICES	115 888	183 036	165 377	172 414	178 283	187 944
FINANCIAL ADMINISTRATION	35 011	35 800	35 261	36 125	37 575	39 253
INTERNAL AUDIT	22 371	22 255	21 804	24 651	25 733	26 944
OFFICE ACCOMMODATION	-	-	-	-	-	-
PROGRAMME 1	210 144	281 833	261 442	270 350	279 993	294 325
ECONOMIC CLASSIFICATION						
CURRENT PAYMENTS	201 157	239 835	251 706	253 502	262 384	275 887
COMPENSATION OF EMPLOYEES	107 765	109 932	119 078	123 548	128 762	134 657
SALARIES AND WAGES	94 097	96 291	104 886	108 810	113 451	118 708
SOCIAL CONTRIBUTIONS	13 668	13 641	14 192	14 738	15 311	15 949
GOODS AND SERVICES	93 386	129 903	132 628	129 954	133 622	141 230
ADMINISTRATIVE FEES: PAYMENTS	440	575	520	1 046	1 096	1 148
ADVERTISING	720	1 329	909	1 479	1 480	1 543
MINOR ASSETS (ASSETS <R5000)	1 066	117	1 633	4 587	4 652	4 848
AUDIT COST: EXTERNAL	8 484	7 511	6 517	6 905	7 212	7 516
BURSARIES (EMPLOYEES)	1 054	503	1 948	2 034	2 125	2 215
CATERING: DEPARTMENTAL ACTIVITIES	223	585	596	946	1 029	1 070
COMMUNICATION	1 565	2 573	2 557	1 196	1 249	1 308
COMPUTER SERVICES	61 243	95 893	94 275	88 717	90 754	96 449
CONS/PROF. BUSINESS & ADVISORY SERVICES	2 371	2 249	1 941	1 624	1 720	1 833
CONS/PROF. LEGAL COST	-	-	-	-	-	-
CONTRACTORS	1 035	694	3 044	2 046	2 309	2 405
AGENCY & SUPPORT/OUTSOURCED SERVICES	-	8	100	50	60	63
ENTERTAINMENT	-	-	-	-	-	-
FLEET SERVICES (F/SER)	72	164	190	283	299	311
INVENTORY: OTHER SUPPLIES	-	-	34	36	38	40
CONS SUPPLIES	796	1 067	1 438	1 811	1 879	1 950
STATIONERY AND PRINTING	928	1 264	1 065	1 670	1 618	1 686
OPERATING LEASES	160	150	-	-	-	-
RENTAL & HIRING	-	109	-	-	-	-
PROPERTY PAYMENTS	436	320	670	437	510	531

SUB-PROGRAMMES	AUDITED		AENE		MTEF	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	R'000	R'000	R'000	R'000	R'000	R'000
TRANSPORT PROVIDED DEPT ACTIVITY	-	-	-	-	-	-
TRAVEL AND SUBSISTENCE	7 641	10 132	11 920	8 831	9 146	9 577
TRAINING & DEVELOPMENT	3 432	3 575	1 068	3 858	4 210	4 439
OPERATING PAYMENTS	1 676	843	1 773	1 740	1 798	1 842
VENUES AND FACILITIES	44	242	430	658	438	456
INTEREST ON RENT AND LAND	6	-	-	-	-	-
TRANSFERS AND SUBSIDIES	1 055	756	-	80	100	105
PROVINCIAL AND LOCAL GOVERNMENTS	1	1	-	-	-	-
DEPARTMENTAL AGENCIES & ACCOUNTS	-	-	-	-	-	-
HIGHER EDUCATION INSTITUTIONS	-	-	-	-	-	-
NON-PROFIT INSTITUTIONS (NPI)	-	-	-	-	-	-
HOUSEHOLDS (HH)	1 054	755	-	80	100	105
PAYMENT FOR CAPITAL ASSETS	7 932	41 226	9 736	16 768	17 509	18 333
BUILDINGS & OTHER FIXED STRUCTURES	-	-	-	-	-	-
MACHINERY AND EQUIPMENT	7 071	36 246	9 736	16 768	17 509	18 333
<i>TRANSPORT EQUIPMENT</i>	-	-	<i>150</i>	<i>160</i>	<i>170</i>	<i>177</i>
<i>OTHER MACHINERY & EQUIPMENT</i>	<i>7 071</i>	<i>36 246</i>	<i>9 586</i>	<i>16 608</i>	<i>17 339</i>	<i>18 156</i>
SOFTWARE & INTANGIBLE ASSETS	861	4 980	-	-	-	-
PAYMENTS FOR FINANCIAL ASSETS	-	16	-	-	-	-
TOTAL	210 144	281 833	261 442	270 350	279 993	294 325

7.3.1. Expenditure Analysis

Programme 1: Administration is allocated a total budget of R270.350 million in the 2024/25 FY which increases to R294.325 million in the 2026/27 FY. The modernising of processes and infrastructure in the Superior Courts to ensure effective administration is budgeted for under the Corporate Services sub-programme and the expenditure is expected to increase from R172.414 million in 2024/25 to R187.944 million in 2026/27. This will enable the implementation of a cloud-based digital platform which is aimed at providing online case initiation, case management and evidence presentation to ensure optimised court proceedings. Implementing these systems forms part of the broader implementation of the integrated criminal justice strategy led by the DoJ&CD.

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

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

The indicators and targets reflected in Programme 2: Superior Court Services relate to the support that the OCJ provides to the Superior Courts under the sub-programme: Administration of Superior Courts. Performance information for other sub-programmes is within the control of the Judiciary and the OCJ only provides administrative and technical support. The role played by the OCJ in sub-programmes: Constitutional Court, Supreme Court of Appeal, Divisions of the High Court, and Specialised Courts relate to quasi-judicial functions reflected in sub-programme 1: Administration of Superior Courts. Administrative functions, such as financial management and corporate services, etc., are linked to indicators reflected in Programme 1: Administration.

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

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

Therefore, no indicators are reflected in the sub-programmes: Constitutional Court, Supreme Court of Appeal, Divisions of the High Court, and Specialised Courts. However, the administrative support pertaining to the aforementioned sub-programmes is provided for in Programme 1: Administration and sub-programme 1: Administration of Superior Courts of Programme 2.

7.4. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, AND TARGETS

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

Indicator ID	Outcome	Outputs	Output Indicator	Annual Target						
				Audited/Actual performance		Estimated performance	MTEF period			
				2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
2.1		Default judgments finalised within 14 days	Percentage of default judgments finalised by Registrars within 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%	90%	93%	93%
2.2		Bills of costs finalised within 60 days	Percentage of taxations of legal bills of costs finalised within 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%	90%	99%	99%
2.3	Improved Court Efficiency	Warrants of release (J1) Delivered within one day	Percentage of warrants of release (J1) delivered within one day of the release issued	100% (63 of 63)	100% (60 of 60)	100% (78 of 78)	100%	100%	100%	100%
2.4		Monitoring reports on law reporting project	Number of monitoring reports on law reporting project produced	4	4	4	4	4	4	4
2.5		Judicial Case Flow Management Performance Reports	Number of Judicial Case Flow Management Performance reports produced	4	4	4	4	4	4	4
2.6		Reports on enhancement of court order integrity	Number of reports on enhancement of court order integrity produced	4	4	4	4	4	4	4

Table 6: Output indicators, annual, and quarterly targets for 2024/25

Indicator ID	Output Indicators	Annual Targets	Quarterly Targets			
			Q1	Q2	Q3	Q4
2.1	Percentage of default judgments finalised by Registrars within 14 days from date of receipt of application	90%	90%	90%	90%	90%
2.2	Percentage of taxations of legal bills of costs finalised within 60 days from date of set down	90%	90%	90%	90%	
2.3	Percentage of warrants of release (J1) delivered within one day of the release issued	100%	100%	100%	100%	
2.4	Number of monitoring reports on law reporting project produced	4	1	1	1	1
2.5	Number of Judicial Case Flow Management Performance reports produced	4	1	1	1	1
2.6	Number of reports on enhancement of court order integrity produced	4	1	1	1	1

7.5. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

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

The outputs in Programme 2: Superior Court Services contribute to the outcome "improved court efficiency", which aims to ensure that the Superior Courts deliver their services in an efficient manner. The achievement of this outcome will be realised through six (6) distinct outputs, which are:

- i. Default judgments finalised within 14 days;
- ii. Bills of costs finalised within 60 days;
- iii. Warrants of release (J1) delivered within one day;
- iv. Monitoring reports on law reporting project;
- v. Judicial case flow management performance reports; and
- vi. Reports on enhancement of court order integrity.

Finalisation of the quasi-judicial matters by Registrars within the prescribed timeframes and the support to the Judiciary in the implementation of case-flow management ensure that court users receive the services in the most efficient manner, which also contributes to improved public trust and confidence in the court system.

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

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

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

To achieve an efficient court system, the Department will ensure that the quasi-judicial matters are finalised in line with the expected timeframes as informed by the court rules. As indicated in section(a) above, an efficient court system is free from corruption. It is for this reason that the Courts must eradicate fraudulent court orders as this poses a threat to the integrity of the Courts. This will be realised through strengthening internal controls and introducing measures to curb incidences of fraud and corruption relating to court orders and within court processes. The reduction of fraudulent court orders is monitored through an output indicator in the APP. The OCJ supports the Court Order Integrity Committee to monitor incidences of fraudulent court orders, so that these can also be brought to the attention of other stakeholders such as the SAPS and National Prosecuting Authority so they assist in the investigation and prosecution of these cases.

Other enablers of an efficient court system focus on support for the law reporting and case-flow management projects, which are flagship projects of the Judiciary. Case Management through judicial interventions shall be used in the interest of justice to alleviate congested trial rolls and to address the problems which cause delays in the finalisation of cases. The OCJ provides support to the Judiciary by monitoring the implementation of judicial case flow management through the collation of statistics and ensuring that Registrars and support

staff are adequately trained and resourced to provide effective support. The law reporting project aims to ensure that feasible, cost-effective and efficient mechanisms are explored to enhance support to the Judiciary towards the achievement of judicial norms and standards.

7.6. PROGRAMME RESOURCE CONSIDERATIONS

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

SUB-PROGRAMMES	AUDITED		AENE		MTEF	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	R'000	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION OF SUPERIOR COURTS	12 928	12 564	21 032	18 219	18 526	19 858
CONSTITUTIONAL COURT	49 891	57 444	62 638	74 619	77 170	82 444
SUPREME COURT OF APPEAL	41 529	47 445	44 354	38 820	39 531	42 423
HIGH COURTS	737 643	776 338	782 175	710 592	736 670	773 975
SPECIALISED COURTS	60 643	69 824	69 583	61 785	63 783	65 958
PROGRAMME 2	902 634	963 615	979 782	904 035	935 680	984 658
ECONOMIC CLASSIFICATION						
CURRENT PAYMENTS	816 168	872 789	902 149	862 577	897 720	940 951
COMPENSATION OF EMPLOYEES	664 032	668 967	677 991	706 805	736 703	770 462
SALARIES AND WAGES	563 081	564 487	605 456	629 182	655 748	685 742
SOCIAL CONTRIBUTIONS	100 951	104 480	72 535	77 623	80 955	84 720
GOODS AND SERVICES	152 136	203 822	224 158	155 772	161 017	170 489
ADMINISTRATIVE FEES: PAYMENTS	1 074	1 891	2 379	2 578	2 753	2 917
ADVERTISING	26	28	69	30	31	32
MINOR ASSETS (ASSETS <R5000)	2 832	3 228	6 223	6 322	6 583	6 791
AUDIT COST: EXTERNAL	-	-	-	-	-	-
BURSARIES (EMPLOYEES)	-	-	-	-	-	-
CATERING: DEPARTMENTAL ACTIVITIES	612	2 618	3 338	4 485	4 589	4 328
COMMUNICATION	10 909	10 602	14 797	12 104	13 595	14 218
COMPUTER SERVICES	1 497	1 005	1 937	2 595	2 765	2 858
CONS/PROF. BUSINESS & ADVISORY SERVICES	9 321	8 424	8 953	9 215	9 808	10 220
CONS/PROF. LEGAL COST	12	9	70	67	68	70
CONTRACTORS	1 810	1 618	11 902	3 210	4 142	3 991
AGENCY & SUPPORT/OUTSOURCED SERVICES	1 467	1 398	1 911	2 103	2 366	2 520
ENTERTAINMENT	36	58	237	355	346	360
FLEET SERVICES (F/SER)	19 357	25 943	24 583	23 625	24 536	25 601
CONS SUPPLIES	3 418	6 703	7 844	7 451	8 093	8 443
STATIONERY AND PRINTING	8 376	9 364	13 216	13 043	13 297	130 801
OPERATING LEASES	28 479	25 166	20 588	10 446	10 942	11 077
RENTAL & HIRING	4	7	-	-	-	-
PROPERTY PAYMENTS	3 702	4 305	5 971	4 991	5 098	5 305
TRANSPORT PROVIDED DEPT ACTIVITY	-	-	-	-	-	-
TRAVEL AND SUBSISTENCE	54 612	93 324	84 073	37 613	36 166	41 411

SUB-PROGRAMMES	AUDITED		AENE		MTEF	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	R'000	R'000	R'000	R'000	R'000	R'000
TRAINING & DEVELOPMENT	-	181	6 019	5 373	5 484	5 728
OPERATING PAYMENTS	4 171	5 197	5 638	5 791	6 319	6 606
VENUES AND FACILITIES	421	2 753	4 410	4 375	4 036	4 212
INTEREST ON RENT AND LAND	-	-				
TRANSFERS AND SUBSIDIES	4 588	5 264	1 500	1 296	1 749	1 814
PROVINCIAL AND LOCAL GOVERNMENTS	50	40	67	44	47	53
DEPARTMENTAL AGENCIES & ACCOUNTS	6	1	6	9	9	9
HIGHER EDUCATION INSTITUTIONS	-	-	-	-	-	-
NON-PROFIT INSTITUTIONS (NPI)	-	-	-	-	-	-
HOUSEHOLDS (HH)	4 532	5 223	1 427	2 061	1 693	1 752
PAYMENT FOR CAPITAL ASSETS	81 562	85 342	76 133	39 344	36 211	41 893
BUILDINGS & OTHER FIXED STRUCTURES	-	39	197	-	-	-
MACHINERY AND EQUIPMENT	81 562	85 303	75 936	39 344	36 211	41 893
<i>TRANSPORT EQUIPMENT</i>	<i>75 470</i>	<i>76 835</i>	<i>63 280</i>	<i>30 571</i>	<i>27 119</i>	<i>31 534</i>
<i>OTHER MACHINERY & EQUIPMENT</i>	<i>6 092</i>	<i>8 468</i>	<i>12 656</i>	<i>8 773</i>	<i>9 092</i>	<i>10 359</i>
SOFTWARE & INTANGIBLE ASSETS	-	-	-	-	-	-
PAYMENTS FOR FINANCIAL ASSETS	316	220	-	-	-	-
TOTAL	902 634	963 615	979 782	904 035	935 680	984 658

7.6.1. Expenditure analysis

The programme has an allocated budget of R904.035 million for the 2024/25 FY, which increases to R984.658 million in 2026/27. The increase in the expenditure for this programme is mainly due to an annual escalation.

Spending in the High Court sub-programme over the MTEF period is expected to account for 78.6% of the programme's projected expenditure. Due to the labour-intensive nature of the Department's work, an estimated 78.4% (R2.214 billion over the MTEF) of the budget in this programme is earmarked for spending on compensation of employees, increasing from R706.805 million in 2024/25 to R770.462 million in 2026/27.

PROGRAMME 3: JUDICIAL EDUCATION AND SUPPORT

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

Description of sub-programmes

The programme has three sub-programmes, namely:

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

7.7. OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS, AND TARGETS

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

Indicator ID	Outcome	Outputs	Output Indicator	Annual Target						
				Audited/Actual performance		Estimated performance	MTEF period			
				2020/21	2021/22		2022/23	2023/24	2024/25	2025/26
3.1		Judicial education Courses	Number of judicial education courses conducted	123	168	124	115	120	125	130
3.2		Monographs on judicial education	Number of research monographs on judicial education produced	2	2	2	2	2	2	2
3.3	Enhanced judicial performance	Monitoring reports on the management of litigations	Number of monitoring reports on the management of litigations produced	4	4	5	5	5	5	5
3.4		Reports on judicial appointments and complaints	Number of reports on judicial appointments and judicial complaints produced	2	4	3	3	3	3	3
3.5		Reports on disclosures for Judges Registrable Interests	Number of reports on the status of disclosures for Judges Registrable Interests produced	-	-	2	2	2	2	2

Table 9: Output Indicators, annual and quarterly targets for 2024/25

Indicator ID	Output Indicators	Annual Targets	Quarterly Targets			
			Q1	Q2	Q3	Q4
3.1	Number of judicial education courses conducted	120	47	37	21	15
3.2	Number of research monographs on judicial education produced	2	-	1	-	1
3.3	Number of monitoring reports on the management of litigations produced	5	1	1	1	2
3.4	Number of reports on judicial appointments and judicial complaints produced	3	1	-	1	1
3.5	Number of reports on the status of disclosures for Judges Registrable Interests produced	2	-	1	-	1

7.8. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

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

The outputs in Programme 3: Judicial Education and Support contribute to the outcome “enhanced judicial performance”, which aims to ensure that the OCJ provides administrative and technical support that enables the Judiciary to deliver on its Constitutional mandate. The achievement of this outcome will be realised through five distinct outputs, namely: Judicial education courses, monographs on judicial education, monitoring reports on the management of litigations, reports on judicial appointments and judicial complaints as well as the reports on disclosures for Judges’ Registrable Interests.

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

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

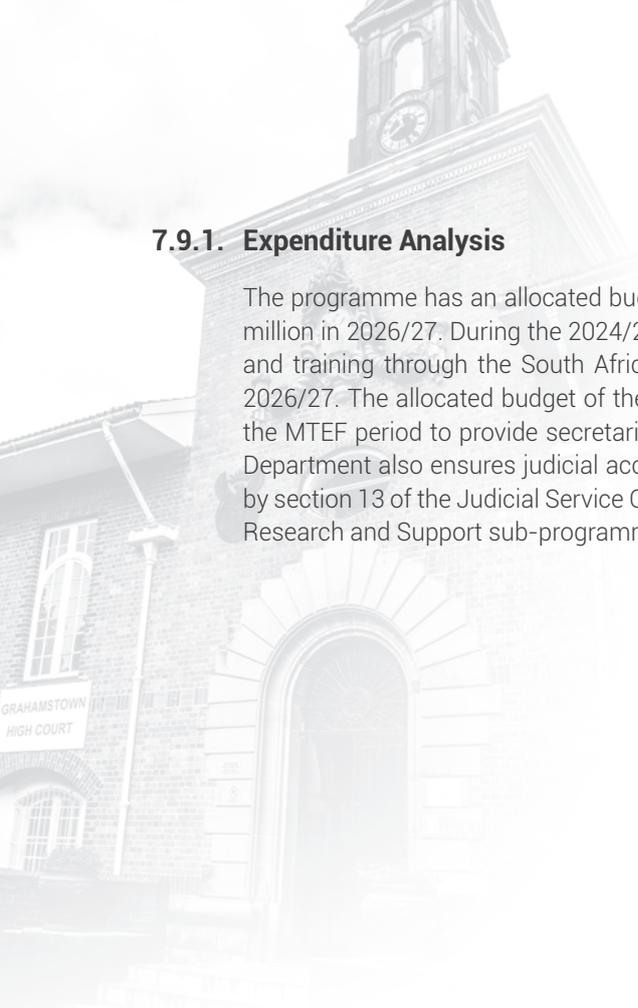
To enhance judicial performance, the Department will conduct an increased number of judicial education courses, produce research monographs, produce monitoring reports on the management of litigations, and produce reports on secretariat support provided to the JSC. To further accelerate the provision of judicial education and training, SAJEI will also leverage on the use of technology by conducting some of its courses through virtual platforms.

7.9. PROGRAMME RESOURCE CONSIDERATIONS

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

SUB-PROGRAMMES	AUDITED		AENE	MTEF		
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	R'000	R'000	R'000	R'000	R'000	R'000
SOUTH AFRICAN JUDICIAL EDUCATION INSTITUTE	17 895	23 183	29 459	22 344	23 977	25 080
JUDICIAL POLICY, RESEARCH AND SUPPORT	16 243	14 313	15 990	17 151	16 886	17 553
JUDICIAL SERVICE COMMISSION	9 247	11 920	7 857	8 548	8 970	9 422
PROGRAMME 3	43 385	49 416	53 306	48 043	49 833	52 055
ECONOMIC CLASSIFICATION						
CURRENT PAYMENTS	42 684	49 126	52 757	47 272	49 071	51 278
COMPENSATION OF EMPLOYEES	25 711	23 713	25 424	26 936	28 069	29 352
SALARIES AND WAGES	22 380	20 716	22 181	23 520	24 510	25 630
SOCIAL CONTRIBUTIONS	3 331	2 997	3 243	3 416	3 559	3 722
GOODS AND SERVICES	16 973	25 413	27 333	20 336	21 002	21 926
ADMINISTRATIVE FEES: PAYMENTS	378	595	1 201	732	755	814
ADVERTISING	103	69	29	-	-	-
MINOR ASSETS (ASSETS <R5000)	68	53	731	267	334	401

SUB-PROGRAMMES	AUDITED		AENE		MTEF	
	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	R'000	R'000	R'000	R'000	R'000	R'000
AUDIT COST: EXTERNAL	-	-	-	-	-	-
BURSARIES (EMPLOYEES)	-	-	-	-	-	-
CATERING: DEPARTMENTAL ACTIVITIES	485	608	458	1 005	950	1 005
COMMUNICATION	174	194	328	193	201	211
COMPUTER SERVICES	443	160	350	160	190	200
CONS/PROF. BUSINESS & ADVISORY SERVICES	1 148	969	1 388	1 321	1 495	1 609
CONS/PROF. LEGAL COST	4 845	7 632	3 867	6 280	6 173	6 371
CONTRACTORS	-	2	425	79	81	83
AGENCY & SUPRT/OUTSOURCED SERVICES	-	-	-	-	-	-
ENTERTAINMENT	-	-	-	-	-	-
FLEET SERVICES(F/SER)	-	-	-	-	-	-
CONS SUPPLIES	27	69	20	215	135	142
STATIONERY AND PRINTING	673	325	388	547	655	623
OPERATING LEASES	-	-	-	-	-	-
RENTAL & HIRING	-	-	-	-	-	-
PROPERTY PAYMENTS	-	-	-	-	-	-
TRANSPORT PROVIDED DEPT ACTIVITY	-	-	-	-	-	-
TRAVEL AND SUBSISTENCE	6 188	10 561	11 165	6 899	7 124	7 451
TRAINING & DEVELOPMENT	87	-	1 016	-	501	475
OPERATING PAYMENTS	494	524	993	1 157	852	907
VENUES AND FACILITIES	1 860	3 652	4 974	1 481	1 556	1 634
INTEREST ON RENT AND LAND	-	-	-	-	-	-
TRANSFERS AND SUBSIDIES	480	97	-	-	-	-
PROVINCIAL AND LOCAL GOVERNMENTS	-	-	-	-	-	-
DEPARTMENTAL AGENCIES & ACCOUNTS	-	-	-	-	-	-
HIGHER EDUCATION INSTITUTIONS	-	-	-	-	-	-
NON-PROFIT INSTITUTIONS (NPI)	-	-	-	-	-	-
HOUSEHOLDS (HH)	480	97	-	-	-	-
PAYMENT FOR CAPITAL ASSETS	221	193	549	771	762	777
BUILDINGS & OTHER FIXED STRUCTURES	-	-	-	-	-	-
MACHINERY AND EQUIPMENT	221	193	549	771	762	777
<i>TRANSPORT EQUIPMENT</i>	-	-	-	-	-	-
<i>OTHER MACHINERY & EQUIPMENT</i>	221	193	549	771	762	777
SOFTWARE & INTANGIBLE ASSETS	-	-	-	-	-	-
PAYMENTS FOR FINANCIAL ASSETS	-	-	-	-	-	-
TOTAL	43 385	49 416	53 306	48 043	49 833	52 055



7.9.1. Expenditure Analysis

The programme has an allocated budget of R48.043 million for the 2024/25 FY, which increases to R52.055 million in 2026/27. During the 2024/25 FY, R22.344 million is budgeted for the provision of judicial education and training through the South African Judicial Education Training, which increases to R25.080 million in 2026/27. The allocated budget of the Judicial Service Commission sub-programme is R26.941 million over the MTEF period to provide secretariat and administrative support to the Judicial Service Commission. The Department also ensures judicial accountability by administering Judges' Registrable interests, as informed by section 13 of the Judicial Service Commission Act (1994). Expenditure for this work is in the Judicial Policy, Research and Support sub-programme, which has a budget of R51.590 million over the MTEF period.

8. UPDATED KEY RISKS AND MITIGATIONS

The table below provides the key risks of the Department, which are aligned to the three outcomes and the mitigation strategies per risk.

Table 11: Key Risks per outcome

OUTCOMES	KEY RISKS	RISK MITIGATIONS
Effective and efficient administrative support	1. Possible exposure to fraud and corruption	<ul style="list-style-type: none"> • Implementation of fraud prevention and anti-corruption strategy • Investigation of the reported fraud and corruption incidents • Resolution of the investigated fraud and corruption cases
	2. Inability to attract and retain skilled and competent staff (attract: people with disabilities)	<ul style="list-style-type: none"> • Reprioritisation of budget to fund critical posts • Continuous filling of strategic vacancies • Finalise and monitor the implementation of the development of the retention/ succession strategy.
	3. Compromised service delivery	<ul style="list-style-type: none"> • Reinforce stakeholder relations to ensure further support from DPWI and DoJ&CD (joint efforts between CAS and Facilities) • Requisition for the installation of backup generators and water tanks. • Assess the conditions of the existing generators for timely maintenance. • Replace and or implement an alternative solution for power backup.
Improved Court efficiency	4. Inadequate technology to support Superior Courts in improving access to justice	<ul style="list-style-type: none"> • Reinforce stakeholder relations to ensure further support for SITA (joint efforts between CAS and ICT Unit) • Implement and monitor the ICT strategy and its procurement plan • Maintain and sustain secured technology infrastructure
	5. Cyber attacks (Hacking of Departmental Systems)	<ul style="list-style-type: none"> • Implement and monitor the information security framework and cyber-security technical controls to prevent and protect the OCJ against potential cyber-attacks
Enhanced judicial performance	6. Potential competency gaps for Judicial Officers	<ul style="list-style-type: none"> • Provide robust research outputs geared towards improving judicial education and contributing to access to justice • Implementation of the e-learning platform for Judicial Education courses and providing support

9. PUBLIC ENTITIES

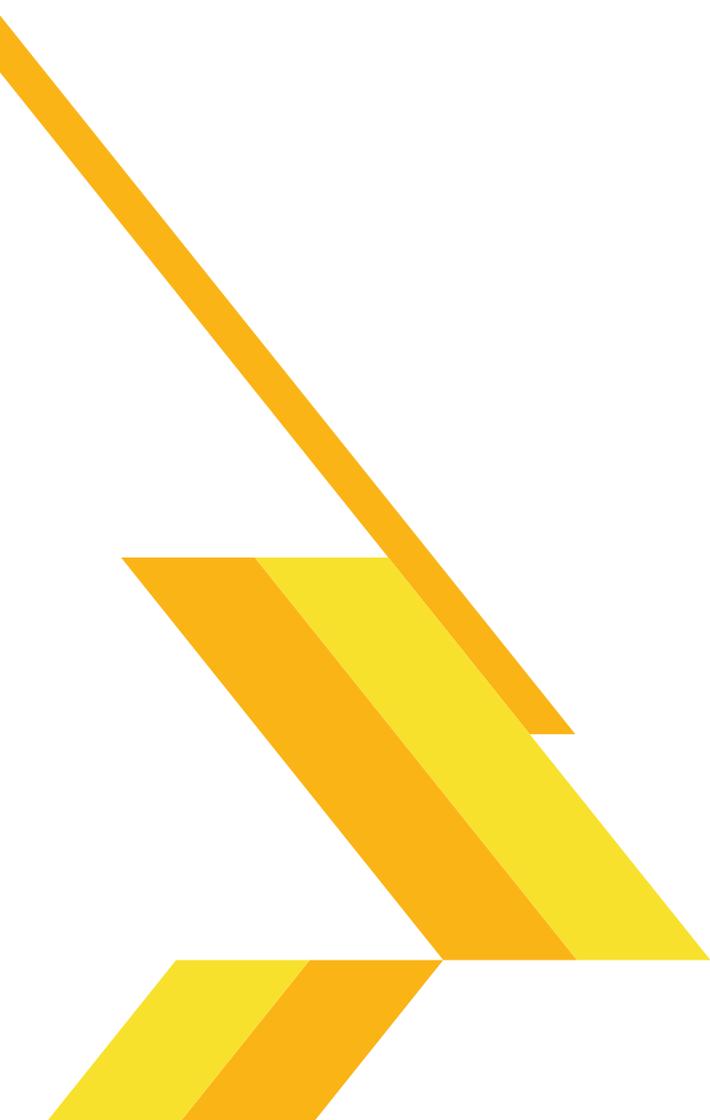
The OCJ does not have public entities.

10. INFRASTRUCTURE PROJECTS

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

11. PUBLIC-PRIVATE PARTNERSHIPS

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



PART

**TECHNICAL
INDICATOR DESCRIPTIONS**

PROGRAMME 1: ADMINISTRATION

Indicator Title	1.1. Audit outcome for the OCJ
Definition	<p>The indicator measures good governance in the administration of the OCJ through the achievement of a clean audit opinion/outcome by 2023/24, and maintaining it in the outer years as a result of compliance with relevant legislation and regulatory prescripts. This includes the Public Finance Management Act, 1999 (Act No 1 of 1999) (PFMA), Treasury Regulations, Public Service Act, 1994 (Act No 10 of 1994) and Regulations, as well as other applicable prescripts in the use of the Department's resources.</p> <p>A clean audit opinion/ outcome will be achieved through ensuring that the Annual Financial Statements (AFS) of the Department are free from material misstatements (i.e. a financially unqualified audit opinion), and that there are no material findings on reporting of pre-determined objectives or non-compliance with legislation.</p>
Source of data	Auditor-General South Africa (AGSA) final audit report
Method of Calculation / Assessment	Qualitative
Means of Verification	Departmental Annual report
Assumptions	<ul style="list-style-type: none"> Annual Audit conducted at the OCJ No material findings on the compliance with laws and regulations as well as predetermined objectives
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Contribution to spatial transformation priorities: N/A Spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	Clean Audit Outcome
Indicator Responsibility	Chief Financial Officer

Indicator Title	1.2 Percentage of procurement of goods and services above R500 000 awarded to suppliers who meet the specific goals
Definition	<p>The indicator measures the percentage of bids to the value of R500 000 and above that are awarded to suppliers that meet the specific goals criterion in line with the Preferential Procurement Regulations, 2022.</p> <p>*Specific goals mean contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender and disability including programmes of the Reconstruction and Development programme.</p>
Source of data	CSD Report, Procurement System and manual BID register.
Method of Calculation / Assessment	<p>Quantitative</p> <p>(Number of bids to the value of R500 000 and above awarded to suppliers that meet specific goals divide by total number of bids to the value of R500 000 and above awarded) x 100</p>
Means of Verification	Purchase Order, register for all bids awarded to the value of R500 000 and above
Assumptions	Previously marginalised groups of suppliers will respond to the bids with competitive prices.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 40% Target for Youth: 30% Target for People with Disabilities: 7%

Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative Year-to-Date
Reporting Cycle	Bi-Annual
Desired Performance	Contribute towards economic transformation
Indicator Responsibility	Chief Financial Officer

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

Indicator Title	1.4. Percentage of vacant posts on funded establishment
Definition	This is the level of funded vacant posts on Establishment in a Financial Year, which should be maintained at 10% or lower in line with the DPSA guideline. Funded vacant posts refer to posts that are on the approved establishment, which are funded in accordance with the compensation of employees' budget.
Source of data	PERSAL
Method of Calculation/ Assessment	Quantitative (Total number of funded vacant posts as at 31 March [annually]/Total number of approved funded posts as at 31 March [annually] x 100)
Means of Verification	PERSAL establishment report and summary report compiled by the Human Resource Management Unit
Assumptions	Market to provide people with relevant skills and competencies
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: In line with the recruitment plan • Target for Youth: In line with the recruitment plan • Target for People with Disabilities: In line with the recruitment plan
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired Performance	A low vacancy rate (optimally capacitated Department through a reduced vacancy rate)
Indicator Responsibility	Chief Director: Human Resource Management and Development

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

Indicator Title	1.6. Percentage of women representation in Senior Management Service (SMS)
Definition	This indicator measures the percentage of women representation in Senior Management Service (SMS) in the Department to ensure that women are equally represented at the senior management levels in the Department.
Source of data	PERSAL
Method of Calculation/ Assessment	Quantitative (Total number of women at SMS levels /Total number of SMS employees) x 100
Means of Verification	Signed report on the number of women at Senior Management Service (SMS)
Assumptions	Women apply and meet the requirements for SMS opportunities
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 50% • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Bi-Annual
Desired Performance	50% women representation at SMS level
Indicator Responsibility	Chief Director: Human Resource Management and Development

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

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

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

Indicator title	1.10 Percentage of staff trained in line with the Workplace Skills Plan (WSP)
Definition	This is the number of officials to be trained in line with the Workplace Skills Plan (WSP) of the Department which addresses the training and development needs of officials in the workplace. The indicator is intended to measure the provision of training to address identified skills gap through capacity development interventions
Source of data	Workplace Skills Plan and Attendance registers
Method of calculation/ assessment	Quantitative (Number of officials trained in line with the WSP/Number of officials identified in the defined targeted training interventions of the WSP) x100
Means of verification	Attendance registers and Signed Training Reports
Assumption	Officials submit the training needs for inclusion in the WSP
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Cumulative Year-to-date
Reporting cycle	Quarterly
Desired performance	Improve performance of officials within the OCJ
Indicator responsibility	Chief Director: Human Resource Management and Development

Indicator Title	1.11. Percentage of reported fraud cases investigated within 60 working days
Definition	This indicator measures the percentage of reported fraud cases investigated within 60 working days and referred to the relevant stakeholders i.e., Labour Relations Office for resolution or dispelled.
Source of Data	Fraud Register
Method of Calculation/ Assessment	Quantitative (Number of reported fraud cases investigated within 60 working days/ Total number of reported fraud cases during the period under review minus fraud cases not finalised but within 60 working days) x 100
Means of Verification	Signed progress report against reported fraud cases Fraud register
Assumption	There are reported fraud cases
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Non-Cumulative
Reporting Cycle	Bi-Annual
Desired Performance	Speedy finalisation of the forensic investigations (forensic investigations completed within 60 working days of reported fraud cases)
Indicator Responsibility	Chief Director: Internal Audit and Risk Management

Indicator Title	1.12. Number of Fraud Prevention and Anti-Corruption awareness sessions conducted
Definition	This is the number of Fraud Prevention and Anti-Corruption awareness sessions conducted in respect of the OCJ's Fraud Prevention and Anti-Corruptions Strategy and Policy which outlines the measures in place to prevent, detect, investigate, and resolve fraud and corruption incidents. The awareness sessions are aimed at informing the officials about the stance of the OCJ regarding the fight against fraud and corruption.
Source of Data	Fraud Prevention and Anti-Corruption awareness attendance registers
Method of Calculation/ Assessment	Quantitative (Simple count of the number of Fraud Prevention and Anti-Corruption awareness sessions against the set target)
Means of Verification	Signed Fraud Prevention and Anti-Corruption awareness report
Assumption	Availability of officials and ICT services
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative Year-End
Reporting Cycle	Quarterly
Desired Performance	Reduced prevalence of fraud and corruption within the OCJ
Indicator Responsibility	Chief Director: Internal Audit and Risk Management

Indicator title	1.13 ICT Disaster Recovery Strategy implemented
Definition	This is a strategy that guides the process of establishing, implementing and ensuring continuous improvement and maintenance of vital ICT infrastructure and system for business continuity in an event of a disaster.
Source of data	Business Impact analysis report
Method of calculation/ assessment	Qualitative
Means of verification	Q1: DR Maintenance Report inclusive of DR Test Results Q2: N/A Q3: DR Maintenance Report inclusive of DR Test Results Q4: N/A
Assumption	The ICT Disaster Recovery Strategy will be approved The service provider will be appointed
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Bi-Annual
Desired performance	Fully functional ICT Disaster Recovery site
Indicator responsibility	Chief Director: Information Communication Technology

PROGRAMME 2: SUPERIOR COURT SERVICES

Indicator title	2.1 Percentage of default judgments finalised by Registrars within 14 days from date of receipt of application
Definition	The indicator measures the percentage of default judgments finalised by Registrars within 14 working days from date of receipt of the application by the court out of all (a total number of) default judgments finalised in the period under review. Default judgments finalised means those that are granted, refused or referred to open court.
Source of data	Default Judgment Application and Order
Method of calculation/ assessment	Quantitative (Total number of default judgments finalised within 14 working days/Total number of default judgements finalised) x 100
Means of verification	Default Judgments register and Superior Courts Performance Monitoring report
Assumptions	Default judgment matters brought before the Registrars comply with the court rules
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Speedy finalisation of default judgments by Registrars
Indicator responsibility	Chief Director: Court Administration Services

Indicator title	2.2 Percentage of taxations of legal bills of costs finalised within 60 days from date of set down
Definition	This is the taxation of legal costs finalised by Registrars within 60 working days from date of first set down." Finalised within 60 days", means bills of costs that are taxed and settled. * Some of the bills of costs may be settled between the parties before set down date and such will be included in the population of bills of costs finalised within 60 days.
Source of data	Proof of set down, Bill of legal costs
Method of calculation/ assessment	Quantitative (Total number of taxations of legal bills of costs finalised within 60 working days/Total number of taxations of legal bills of costs finalised) x 100
Means of verification	Taxations of legal bills of costs register and Superior Courts Performance Monitoring report
Assumptions	Taxations of legal costs matters brought before the Registrars comply with the court rules
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	Speedy finalisation of taxations by Registrars
Indicator responsibility	Chief Director: Court Administration Services

Indicator title	2.3 Percentage of warrants of release (J1) delivered within one day of the release issued
Definition	This indicator measures the percentage of warrants of release that are delivered to the correctional institutions within one day (date delivered minus date issued) of the release issued.
Source of data	Warrant of release (J1) and proof of delivery (collection J1 register, sent facsimile or sent email) of warrant of release (J1) to the Department of Correctional Services.
Method of calculation/assessment	Quantitative (Total number of warrants of release delivered within one day of the release issued/ Total number of warrants of release issued) x 100
Means of verification	Warrant of release (J1) register and Superior Courts Performance Monitoring report
Assumptions	There is an official at the correctional institution where the warrant of release is being delivered to receive the warrants of release
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	All warrants of release (J1) delivered within timeframes
Indicator responsibility	Chief Director: Court Administration Services

Indicator title	2.4 Number of monitoring reports on Law Reporting Project produced
Definition	The indicator measures the number of monitoring reports produced on the Law Reporting project.
Source of data	Report of Law Reporting Initiatives implemented
Method of calculation/assessment	Quantitative (Simple count of the number of reports produced against the set target)
Means of verification	Signed quarterly monitoring reports on Law Reporting Project
Assumptions	The law reporting project is implemented
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation type	Cumulative Year-End
Reporting cycle	Quarterly
Desired performance	Compilation and Publication of Law Reports
Indicator responsibility	Chief Director: Court Administration Services

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

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

PROGRAMME 3: JUDICIAL EDUCATION AND SUPPORT

Indicator Title	3.1 Number of judicial education courses conducted
Definition	This is the quantification of judicial education courses offered to serving and aspiring Judicial Officers per year. Judicial education courses refer to both substantive (e.g civil court skills) and soft skills (e.g., communication in the court room) courses offered to Judicial Officers. The Annual Training Schedule is approved by SAJEI Council.
Source of data	Annual Training Schedule
Method of Calculation / Assessment	Quantitative (Simple count of the number of judicial education courses conducted against the set target)
Means of Verification	Training attendance registers
Assumptions	<ul style="list-style-type: none"> • Courses will proceed according to the approved annual training schedule. • Availability of resources and attendees for courses.
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative Year-End
Reporting Cycle	Quarterly
Desired Performance	A high number of judicial education courses conducted contributing to improved service delivery
Indicator Responsibility	Chief Director: South African Judicial Education Institute

Indicator Title	3.2 Number of research monographs on judicial education produced
Definition	This refers to the number of specialised research papers that will be produced with specific focus areas on judicial education.
Source of data	<ul style="list-style-type: none"> • Training records (evaluation reports, webinar reports, course programs), • Questionnaires • Interviews records
Method of Calculation / Assessment	Quantitative (Simple count of the number of monographs produced against the set target)
Means of Verification	Monographs (research papers) produced
Assumptions	Adequate responses to questionnaires and interviews as well as availability of training data
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative Year-End
Reporting Cycle	Bi-Annual
Desired Performance	Improved judicial education curricula
Indicator Responsibility	Chief Director: South African Judicial Education Institute

Indicator Title	3.3 Number of monitoring reports on the management of litigation produced
Definition	This is the number of monitoring reports on litigation involving the Department. This indicator is aimed at providing progress on management of the litigation in the Department.
Source of data	Litigation Instruction letters
Method of Calculation / Assessment	Quantitative (Simple count of the number of litigation reports produced against the set target)
Means of Verification	Signed quarterly and annual monitoring reports on litigation
Assumptions	There are litigation matters that involves the Department
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative Year-End
Reporting Cycle	Quarterly
Desired Performance	Compliance with legal prescripts
Indicator Responsibility	Head: Legal Services

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

Indicator Title	3.5. Number of reports on the status of disclosures for Judges Registrable Interests produced
Definition	This is the report produced on the status of disclosures of Judges' Registrable Interests of serving Judges, submitted by 31 March of each year and disclosures of newly appointed Judges submitted within 30 days of appointment. The indicator aims to provide a status on the disclosures of Judges' Registrable interests in accordance with the Judicial Service Commission Act, 1994 and the Regulations on Judges' Registrable Interests made in terms of section 13(8) of the JSC Act, 1994.
Source of data	Register of Judges' Registrable Interests
Method of Calculation / Assessment	Quantitative (Simple count of the number of reports produced)
Means of Verification	Signed report on the status of disclosures for Judges' Registrable Interests
Assumptions	Judges will comply on time with the disclosure law
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: N/A • Target for Youth: N/A • Target for People with Disabilities: N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Contribution to spatial transformation priorities: N/A • Spatial impact area: N/A
Calculation Type	Cumulative Year-End
Reporting Cycle	Bi-Annual
Desired Performance	Compliance with the disclosure law
Indicator Responsibility	Registrar for Judges' Registrable Interests

ANNEXURES

ANNEXURE A: DISTRICT DEVELOPMENT MODEL

The district development model is not applicable for the OCJ.





CONTACT US:

Office of the Chief Justice
188, 14th Road, Noordwyk,
Midrand, 1685
Private Bag X10, Marshalltown, 2107
Tel: +27 10 493 2500 (Switchboard)

www.judiciary.org.za

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