



The Department of Justice and Constitutional Development  
**ANNUAL PERFORMANCE PLAN**  
**2015/2016**



**the doj & cd**

Department:  
Justice and Constitutional Development  
**REPUBLIC OF SOUTH AFRICA**





The Department of Justice and Constitutional Development  
**ANNUAL PERFORMANCE PLAN**  
**2015/2016**

# List of Acronyms

ADRM	Alternative Dispute Resolution Mechanism
AJPCR	Access to Justice and Promotion of Constitutional Rights
AVR	Audio Visual Remand system
CAO	Community Advice Centre
CARA	Criminal Assets Recovery Account
CJRP	Civil Justice Reform Project
CJSR	Criminal Justice System Review
CSO	civil society organisation
DG	Director-General
DJINI	Intranet
DOJ&CD	Department of Justice and Constitutional Development
EFT	Electronic Fund Transfer
ENE	Estimates of National Expenditure
EXCO	Executive Committee
FHR	Foundation for Human Rights
GCIS	Government Communication and Information System
ICMS	Integrated Case Management System
ICT	Information and Communication Technology
IEA	Information Exchange Agreement
IJS	Integrated Justice System
JCPS	Justice, Crime Prevention and Security
KPI	Key Performance Indicator
LGBTI	Lesbian, Gay, Bisexual, Transgender and Intersexual

MTEF	Medium-Term Expenditure Framework
MTSF	Medium-Term Strategic Framework
NAQ	No Audit Qualification
NDPP	National Directorate of Public Prosecutions
NMSS	National Maintenance Signage System
NOC	National Operations Centre
NRSO	National Register for Sex Offenders
PAIA	Promotion of Access to Information Act
PAJA	Promotion of Administrative Justice Act
PDI	Previously Disadvantaged Individual
PEAS	Paperless Estate Administration System
PEC	Public Education and Communication
PEPUDA	Promotion of Equality and Prevention of Unfair Discrimination Act of 2000
PRVG	Promotion of the Rights of Vulnerable Groups
SAARF	South African Audiences Research Foundation
SALRC	South African Law Reform Commission
SAHRC	South African Human Rights Commission
SCOA	Standard Chart of Accounts
SDIP	Service Delivery Improvement Plan
SIU	Special Investigating Unit
SLA	Service Level Agreement
SSA	State Security Agency
TOR	Terms of references
TPF	Third Party Funds
TRC	Truth and Reconciliation Commission

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## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- a. was developed by the management of the Department of Justice and Constitutional Development, under the guidance of the Minister of Justice and Correctional Services, Tshililo Michael Masutha (Adv), MP;
- b. was developed in line with the current Strategic Plan of the Department of Justice and Constitutional Development;
- c. accurately reflects the performance targets which the Department of Justice and Constitutional Development will endeavour to achieve given the resources made available in the budget for 2015/16; and
- d. is aligned with the National Development Plan 2030 and the Medium Term Strategic Framework.

**Ms Louraine Rossouw**

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Chief Director: Strategy, Monitoring and Evaluation

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**Mr. John Jeffery, MP**

Deputy Minister of Justice and Constitutional Development

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**Approved by**

**Tshililo Michael Masutha, MP (Adv)**

Minister of Justice and Correctional Services

Signature: 



## PART A: STRATEGIC OVERVIEW

### INTRODUCTION

As we move into the 2015/20 Medium Term Strategic Framework (MTSF) period, the main focus for the Department will be on the implementation of the National Development Plan (NDP) 2030, the Medium Term Strategic Framework and areas emphasised by the Minister during the first and the second strategic session held on the 27 June 2014 and on the 09 November 2014.

The vision set out in the NDP for the Criminal Justice System is that by 2030 People in South Africa should feel and be safe. This vision can be achieved through a well-functioning criminal justice system in which the police, prosecution, judiciary and correctional services ensure that suspects are caught, prosecuted, convicted if guilty and securely incarcerated within a culture of human rights.

The Department plays a major and direct role in implementing Chapters 12 and 14 of the NDP which deals with building safer communities and promoting accountability and fighting corruption respectively. In addition to these, the department plays a role in the implementation of Chapter 11 which focuses on social protection matters, Chapter 13 which focuses on the development of a capable state and Chapter 15 which focuses on transforming society and uniting the country

Chapter 12 of the National Development Plan focuses on the Seven-Point Plan of the criminal justice review. It involves making substantial changes to court processes in criminal and civil matters through short and medium term proposals. The Department has put targets in place to address areas that would improve court processes, which include improvement in the usage of the of audiovisual remand systems, implementation of improved court record systems, and decrease in the rate of court postponements due to administrative staff issues.

As one of the deliverables of the Seven-Point Plan, an integrated and seamless national criminal

justice information system containing all relevant performance information is under development. The system improvements that need to be put in place in order for the Department to fully align with the Criminal Justice System requirements are included in this plan.

In line with Chapters 13 and 14 of the NDP, the department has also included targets which cover departmental interventions regarding human capital development and targets to mitigate fraud and corruption, which include among others, fraud and corruption awareness sessions and finalising the process of reviewing the Protected Disclosures Act.

The Department has further included the implementation of the Strategic Framework on Socio -Economic Justice for all (SEJA) programmes. This initiative seeks to support the delivery of socio-economic rights which are integral to the recommendations of the NDP tackling poverty, inequality and unemployment.

The department will also continue with the implementation of the TRC recommendations and legislation on human rights. This is done in line with Chapter 15 of the NDP and Outcome 14 which focus on transforming society and uniting the country.

This Annual Performance Plan outlines the activities that the Department of Justice and Constitutional Development will implement on an annual basis to realise its long-term strategic goals and objectives. As a way of ensuring proper implementation of the Department's Strategic Plan, this Annual Performance Plan will be used to outline strategic and programme indicators together with their targets for the 2015/16 financial year. Strategic indicators will be used to determine whether the departmental strategic objectives are meeting the requirements of the SMART principle. This plan will also be used as the basis for monitoring progress against the Departmental Strategic Plan, where performance against the targets will be reported to stakeholders on a quarterly and annual basis.

Efforts were made to ensure that all objectives comply with SMART principles to enable better evaluation of these objectives at year-end. There are, however,

six areas where five year targets and baselines for objectives have not yet been finalised and will be confirmed during the 2015/16 financial year. These are:

- a. Number of employment opportunities created for the youth;
- b. Percentage of employees perceiving a decrease in fraud and corruption;
- c. Percentage of complainants' satisfied with court-based support services;
- d. Percentage of clients perceiving an increase in access to justice services
- e. Percentage of clients satisfied with quasi-judicial standards of services; and
- f. Percentage of savings on damages claimed.

The Annual Performance Plan covers the four programmes of the Department of Justice and Constitutional Development, namely,

Programme 1: Administration,  
Programme 2: Court Services,  
Programme 3: State Legal Services and  
Programme 5: Auxiliary and Associated Services.

Programme 4 (National Prosecuting Authority) and each of the public entities under Programme 5 (Auxiliary and Associated Services) are dealt with in separate documents.

## 1. SITUATIONAL ANALYSIS

Detailed situational analysis is provided in the 2015/19 Strategic Plan.

## 2. REVIEW OF MANDATES

The enactment of the Constitution Seventeenth Amendment Act, 2012 in November 2012 and the Superior Courts Act No. 10 of 2013 in February 2013

are important milestones in the South African judicial landscape.

The Constitution Seventeenth Amendment Act (2012) introduced fundamental reforms to our legal system it (a) affirms the Constitutional Court as the Apex Court of the Republic and thereby expanding its jurisdiction to hear not only constitutional matters, but also any matter of public importance; and (b) provides a constitutional framework for the establishment of a judicial governance by entrusting, on the Chief Justice as the Head of the Judiciary, the mandate of exercising responsibility over the establishment and monitoring of norms and standards for the exercising of the judicial functions of all courts.

The Superior Courts Act (2013) elaborates on the governance framework contemplated in the Constitution Seventeenth Amendment Act (2012). Amongst others, it enjoins the Chief Justice to issue written protocols, or directives or guidance to judicial officers which are aimed at enhancing court efficiency. Furthermore, Judge Presidents are assigned the responsibility of coordinating judicial functions of all Magistrates' Courts falling within the jurisdiction of their respective divisions. This in turn ensures that there is a seamless governance framework for the entire judiciary to give effect to the objective of a transformed judiciary. The judiciary governance framework also ensures an effective case-flow management system through which the judiciary takes charge of the management of cases throughout the justice value chain.

In line with these initiatives, the Office of the Chief Justice which was established as a national department in 2010 took over the leadership of all Superior Courts from 1 October 2014. Some of administrative functions that used to be the responsibility of the Department of Justice and Constitutional Development will also be transferred to the Office of the Chief Justice in the next financial year.

### 3. OVERVIEW OF THE 2014/15 BUDGET AND MTEF ESTIMATES

#### 3.1 Expenditure estimates

The budget for the department, as detailed in the Estimates of National Expenditure (ENE) for the 2015 MTEF period, is shown opposite.

**Table 1: Justice and Constitutional Development budget**

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	
R million								
Administration	1 441.7	1 475.6	1 771.1	1 853.5	1 941.2	1 857.8	2 030.5	2 136.0
Court Services	4 112.8	4 804.9	4 755.1	5 495.4	5 333.8	5 526.4	5 978.3	6 314.4
State Legal Services	697.7	791.6	868.1	922.0	964.4	1 032.2	1 094.7	1 161.0
National Prosecuting Authority	2 615.4	2 839.8	3 068.1	3 252.9	3 254.1	3 374.0	3 557.5	3 771.2
Auxiliary and Associated Services	2 095.5	2 408.6	2 596.0	3 070.0	3 091.3	3 193.5	3 336.7	3 614.4
<b>Subtotal</b>	<b>10 963.1</b>	<b>12 320.5</b>	<b>13 058.4</b>	<b>14 593.8</b>	<b>14 584.8</b>	<b>14 983.9</b>	<b>15 997.7</b>	<b>16 997.0</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 326.2</b>	<b>1 314.8</b>	<b>1 510.0</b>	<b>1 901.3</b>	<b>1 624.3</b>	<b>1 880.8</b>	<b>2 040.2</b>	<b>2 140.5</b>
Judges' salaries	-	-	-	-	-	-	-	-
Magistrates' salaries	1 326.2	1 314.8	1 510.0	1 901.3	1 874.3	1 880.8	2 040.2	2 140.5
<b>Total</b>	<b>12 289.3</b>	<b>13 635.2</b>	<b>14 568.4</b>	<b>16 461.4</b>	<b>16 425.6</b>	<b>16 864.7</b>	<b>18 037.9</b>	<b>19 137.5</b>
Change to 2014 Budget estimate					(35.9)	(286.7)	(405.5)	(330.2)
<b>Economic classification</b>								
<b>Current payments</b>	<b>9 521.2</b>	<b>10 806.9</b>	<b>11 749.3</b>	<b>12 950.0</b>	<b>12 788.6</b>	<b>13 304.0</b>	<b>14 085.1</b>	<b>14 878.5</b>
Compensation of employees	6 646.3	7 188.3	7 923.0	9 009.3	8 746.5	9 307.3	9 812.2	10 403.0
Goods and services	2 864.5	3 618.6	3 826.3	3 940.7	4 042.1	3 996.7	4 272.8	4 475.5
Of which								
Computer services	463.3	502.0	527.5	544.6	647.2	657.0	691.0	730.5
Consumables: Stationery, printing and office supplies	78.6	198.1	262.6	127.6	254.3	236.6	243.1	254.7
Operating Leases	422.3	496.5	704.8	616.0	634.8	598.2	629.8	660.4
Property payments	653.2	878.67	893.3	1 001.8	885.92	976.1	1 208.2	1 271.3
Travel and subsistence	371.6	435.1	373.1	419.1	394.8	363.4	403.7	410.8
Operating payments	166.4	160.0	146.4	171.4	170.9	320.8	181.7	199.2
Interest and rent on land	10.4	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1 747.2</b>	<b>1 927.0</b>	<b>2 069.5</b>	<b>2 220.8</b>	<b>2 268.7</b>	<b>2 335.3</b>	<b>2 434.4</b>	<b>2 672.8</b>
Provinces and municipalities	0.3	0.4	0.5	0.3	0.4	0.5	0.5	0.5
Departmental agencies and accounts	1 711.3	1 887.6	1 998.1	2 122.2	2 158.0	2 231.4	2 325.1	2 558.0
Foreign governments and international organisations	7.2	1.3	11.2	5.8	25.17	14.4	15.2	16.0
Non-profit institutions	-	-	-	-	-	-	-	-
Households	28.4	37.7	59.7	92.5	85.2	89.0	93.6	98.3
<b>Payments for capital assets</b>	<b>1 018.7</b>	<b>893.8</b>	<b>733.0</b>	<b>1 324.3</b>	<b>1 149.5</b>	<b>1 225.4</b>	<b>1 518.4</b>	<b>1 586.1</b>
Buildings and other fixed structures	699.0	638.9	398.8	864.3	586.0	682.0	941.9	989.0
Machinery and equipment	317.2	246.4	334.1	460.0	563.5	543.3	576.4	591.1
Software and other intangible assets	2.4	8.5	0.1	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2.3</b>	<b>7.6</b>	<b>16.5</b>	<b>-</b>	<b>2.3</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>12 289.3</b>	<b>13 635.3</b>	<b>14 568.4</b>	<b>16 495.1</b>	<b>16 209.1</b>	<b>16 864.7</b>	<b>18 037.9</b>	<b>19 137.5</b>



## EXPENDITURE TRENDS

The spending focus over the medium term will continue to be on improving services in courts, re-engineering state legal services, maintaining minimum level of implementing of new legislation, improving access to justice mainly by opening two new superior courts in Polokwane and Nelspruit, accelerating access to services provided by the state attorney offices and prompt finalisation of cases. Consequently, a significant amount of the department's allocation over the medium term is directed towards the Court Services, National Prosecuting Authority and State Legal Services. The medium term priorities will be addressed through the employment of additional personnel and it is for this reason that compensation of employees, particularly under State Legal Services, increases by a relatively high percentage. This growth will enable state attorneys to improve their operational capacity to effectively manage the litigation cases. In addition, the acceleration of access to justice and capacitation of courts will allow the department to increase the number of Superior courts to 16 in 2015/16, upgrading 12 regional courts into sexual offences courts compliant with the new sexual offences court model by 2015/16, and increasing the number of criminal court cases finalised, including those involving alternative dispute resolution mechanisms, from 473 480 in 2014/15 to 479 707 in 2016/17 and 492 439 in 2017/18. It is envisaged that the above strategic objectives, if achieved, will contribute to an effective and efficient criminal justice system as envisioned in the National Development Plan and the Medium Term Strategic Framework.

Additional funding for the departmental priorities over the medium term was made possible through Cabinet approved reprioritisation amounting to R226.3 million in 2015/16, R245.1 million in 2016/17 and R264.2 million in 2017/18. This reprioritisation was as a result of historical underspending mainly on buildings and other fixed structures (i.e. facilities management subprogramme) and magistrates' salaries (direct charge). The underspending on these items was due to various challenges associated with planning, acquisition of land, issuing of site clearance and processes of appointing consultants and contractors for infrastructural projects as well as delays by the Magistrate Commission on the appointment of magistrates. The reprioritisation was directed mainly

towards compensation of employees to cater for the capacitation of state attorneys, family advocates, legal defenders, and prosecutorial capacity. Overall this will enable the department's personnel numbers to increase from 25 208 in 2013/14 to 25 662 in 2017/18. The amounts have been reprioritised for spending in the following areas:

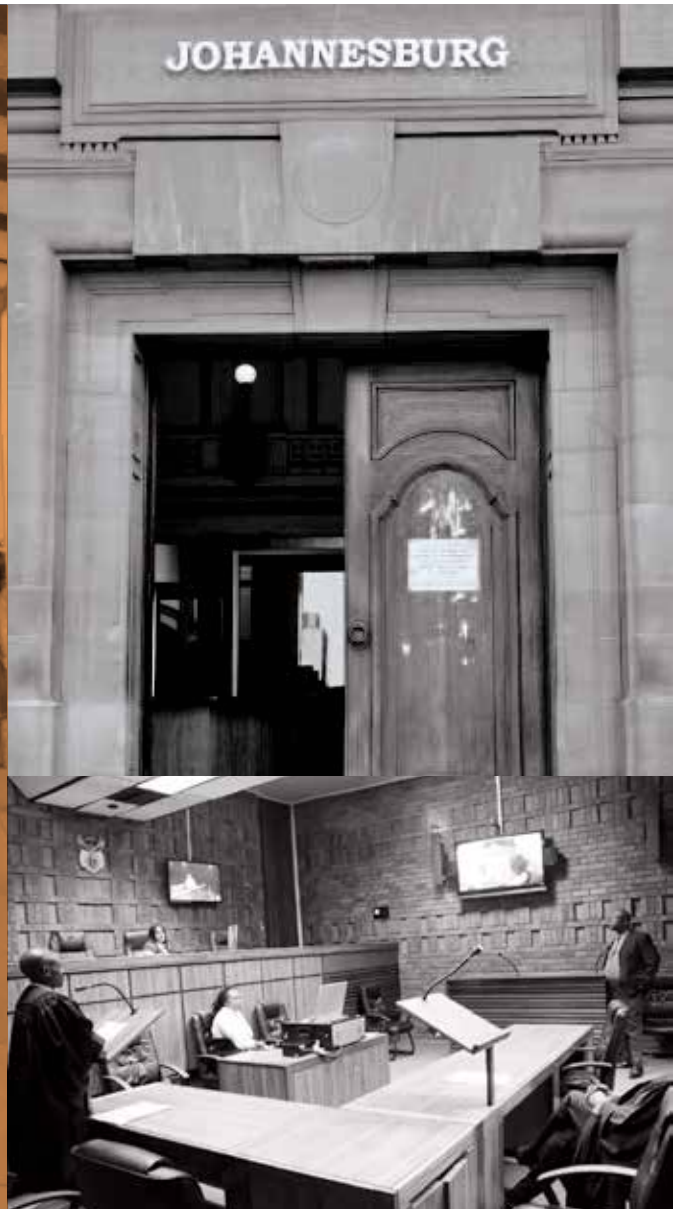
- I. R34 million in 2015/16, R36 million in 2016/17 and R38 million in 2017/18 for transformation of state legal services;
- II. R90 million in 2015/16, R94 million in 2016/17 and R99 million in 2017/18 for capacitation of courts in rural areas and the office of the family advocate;
- III. The public entities and constitutional institutions receive a total additional allocation of R61 million in 2015/16, R70 million in 2016/17 and R79 million in 2017/18 for additional personnel capacity, cost of litigation, organisational structure and leases;
- IV. R18 million in 2015/16, R20 million in 2016/17 and R22 million in 2017/18 for investigative capacity and the renewal of Information and Communication Technology (ICT);
- V. R16 million in 2015/16, R17 million in 2016/17 and R18 million in 2017/18 for capacitation of the Office of the Chief Justice; and
- VI. R25 million in 2015/16, R27 million in 2016/17 and R28 million in 2017/18 for increasing the prosecutorial capacity associated with the appointment of additional magistrates.

The reprioritisation of building and other fixed structures budget under Programme 2: Court Services led to the capping of that budget to just below a billion rand, but it still shows a significant average growth over the medium term to cater for the rehabilitation, extension of the existing courts and building of new ones. Within its constitutional and legislative mandate such as the prescripts of the Superior Court Act (2013), the department is also building two new major superior courts in Limpopo and Mpumalanga and are expected to be completed

in 2015 respectively. Underspending of the capital works budget delayed the opening of the Polokwane High Court which was scheduled to be opened in 2012/13 while vacant magistrates' posts contributed to the criminal case backlog. Going forward, the magistrate commission aims to fill all the vacant posts, including extending the tenure for temporary magistrates from three months to 12 months. This will be done through the amendment of the Magistrates Act of 1993.

In addition to the key infrastructural projects mentioned above, the department has five small

projects planned to be undertaken over the medium term. Such projects are in respect of extension of the existing courts, rehabilitation, renovation and building of new ones. The magistrate courts prioritised to be completed over the medium term are Mamelodi (construction phase), Port Shepstone (appointment of a contractor), Plettenberg Bay (tender), Booysens (tender) and Dimbaza (adjudication). Going forward, it is expected that these projects will proceed as planned due to regular project meetings scheduled with the Department of Public Works to discuss progress as well as timely reprioritisation of budget.



## **PART B: PROGRAMME AND SUBPROGRAMME PLANS**

This section covers the key priorities and strategic objectives of the different programmes and shows how they are aligned with the National Development Plan 2030.

### **PRIORITY 1: Good governance and clean administration, resulting in no audit qualification**

Although the Auditor-General issued an unqualified audit opinion on the department's account in 2013/14 and 2012/13 financial years, work is in progress towards improving audit outcomes for the Third Party Funds. Efforts will be made to sustain the unqualified audit opinion on the vote account and address the Third Party Funds issues. This priority is aligned with Chapter 11 of the National Development Plan: Social protection.

### **PRIORITY 2: Turnaround in State Attorney Offices**

Litigation costs have been increasing dramatically over years, fuelled by a number of challenges within the Office of the Chief Litigation Officer. The turnaround programme will involve appointing a Solicitor-General, who will put policies in place to effectively manage state litigation. In addition, extra capacity will be put in place to enable the state attorney to improve operational effectiveness. This priority is aligned with Chapter 13 of the National Development Plan: Building a Capable State.

### **PRIORITY 3: Service turnaround in Maintenance Services**

A large proportion of clients who interact with the department require maintenance services. An improvement of services related to maintenance will assist parents (mostly mothers) who struggle to obtain maintenance for their children and improve the social well-being of children. Over the MTSF period, emphasis will be on improving turnaround times in maintenance orders and payment processes. This priority is aligned with Chapter 11 of the National Development Plan: Social Protection.

### **PRIORITY 4: Creating Youth Employment opportunities**

South Africa is still faced with a high level of unemployment rate and a low level of labour force participation rate after 20 years into democracy. In addressing these challenges, the country has committed itself to reduce unemployment from 25% recorded in 2014 to 16% in 2020 and increases the labour force participation rate from 55% to 65% by 2020. Over the 2014/19 MTSF period, the Department of Justice and Constitutional Development will start implementing programmes that will contribute positively to address these challenges. These initiatives are aligned with the following chapters of the National Development Plan: Chapter 3: Economy and Employment, Chapter 13: Building a Capable State and Chapter 14: Promoting accountability and Fighting Crime.

### **Alignment of the plan with the National Development Plan and the Medium Term Strategic Framework**

The NDP sets out a long term vision that, in 2030, South Africans should feel safe at home, at school and at work and enjoy a community life free of fear. This vision could be achieved through a well-functioning criminal justice system in which the police, prosecution, judiciary and correctional services work together to ensure that suspects are caught, prosecuted, convicted if guilty, and securely incarcerated. This is one of the five priorities that underpins government programme of action and is directly attributed to the JCPS cluster. This priority has been translated into Chapter 3 of Medium Term Strategic Framework, that: All people in South Africa are and feel safe. Other government priorities that affect the department are dealt with in Chapters 5, 11, 12, and 14 of the Medium-Term Strategic Framework. The Medium-Term Strategic Framework is used as a tool to implement the National Development Plan as it outlines what departments should do over the five year term until the 2018/19 financial year.

The Department of Justice and Constitutional Development has aligned its Annual Performance Plan with the National Development Plan and various chapters of Medium Term Strategic Framework that directly or indirectly affect it as follows:



Table 2: Alignment of department's Annual Performance Plan with the NDP and MTSF

Objective No:	Department Objectives	Department goals	Linkages to the National Development Plan	Linkages to the Medium Term Strategic Framework	Performance Indicators included
2	Implementation of programmes aimed at creating employment opportunities for youth,	<b>Strategic Goal 3:</b> Provision of quality legal services that strengthens the capacity of the State (Outcome 12)	<b>Chapter 3:</b> Economy and employment  <b>Chapter 14:</b> Promoting accountability and fighting corruption	-	Indicators 2, 2.1 to 2.2 on tables 7, 8 and 9
3	Reduction of fraud and corruption cases in the department	<b>Strategic Goal 1:</b> An efficient, effective and development oriented administration. (Outcome 12)	<b>Chapter 14:</b> Promoting accountability and fighting corruption	<b>Sub-outcome 7 of Outcome 3:</b> Corruption in the public and private sector reduced  <b>Sub outcome 8 of Outcome 12:</b> Improve mechanisms to promote ethical behaviour in the public service	Indicators 3, 3.1 to 3.3 on tables 10, 11, and 12.
4	Increased number of public bodies compliance with the Promotion of Access to Information Act (PAIA) of 2000	<b>Strategic Goal 4:</b> Promote constitutionalism and Social justice to contribute to social cohesion (Outcome 14)	<b>Chapter 14:</b> Promoting accountability and fighting corruption		Indicators 4, 4.1 and 4.2 on tables 13. 14. and 15.
5	Improved finalisation of activities in support of the outputs of Outcome 3	<b>Strategic Goal 4:</b> Promote constitutionalism and Social justice to contribute to social cohesion (Outcome 14)	<b>Chapter 12:</b> Building safer communities  <b>Chapter 14:</b> Promoting accountability and fighting corruption	<b>Sub outcome 2 of Outcome 3:</b> Efficient and Effective Criminal Justice System	Indicators 5, 5.1 to 5.2 tables 17, 18 and 19

Objective No:	Department Objectives	Department goals	Linkages to the National Development Plan	Linkages to the Medium Term Strategic Framework	Performance Indicators included
6	Provide improved court-based services to achieve complainants satisfaction	<b>Strategic Goal 2:</b> Improved administration support to the justice system enabling efficient resolution of cases. ( civil, family law and criminal) (Outcome 3 and 13)	<b>Chapter 11:</b> Social Protection	<b>Sub outcome 4 of Outcome 13:</b> Deepening social assistance and expanding access to social security	Indicators 6, 6.1 to 6.3 on table 20,21 and 22
7	Increased protection for the best interests of children and promotion of family cohesion through mediation services				-
8	Increased access to justice services to historically marginalised communities	<b>Strategic Goal 2:</b> Improved administration support to the justice system enabling efficient resolution of cases. ( civil, family law and criminal) (Outcome 3 and 13)	<b>Chapter 12:</b> Building safer communities	-	Indicators 8, 8.1 to 8.3 on tables 26,27 and 28
9	Improved level of compliance with quasi-judicial service standards				<b>Chapter 12:</b> Building safer communities <b>Chapter 14:</b> Promoting accountability and fighting corruption
10	Increased efficiency in the provision of Masters services to all beneficiaries thereof	<b>Strategic Goal 3:</b> Provision of quality legal services that strengthens the capacity of the State (Outcome 12)	<b>Chapter 11:</b> Social Protection	-	Indicators 10, 10.1 to 10.7 on table 33,34 and 35

Objective No:	Department Objectives	Department goals	Linkages to the National Development Plan	Linkages to the Medium Term Strategic Framework	Performance Indicators included
11	Improved management of litigation on behalf of the state to reduce litigation costs and transform the legal profession.	<b>Strategic Goal 3:</b> Provision of quality legal services that strengthens the capacity of the State (Outcome 12)	<b>Chapter 13:</b> Building a capable State	<b>Sub-outcome 7 of Outcome 3:</b> Corruption in the public and private sector reduced	Indicators 11, 11.1 to 11.5 on tables 36, 37 and 38
12	Enhanced re-integration of petty offenders into socio-economic environment	<b>Strategic Goal 3:</b> Provision of quality legal services that strengthens the capacity of the State (Outcome 12)	<b>Chapter 3:</b> Economy and Employment  <b>Chapter 15:</b> Transforming Society and Uniting the Country.	-	Indicators 12, 12.1 on tables 39, 40 and 41
13	Provision of legal advisory services in order to maintain and attract more clients	<b>Strategic Goal 3:</b> Provision of quality legal services that strengthens the capacity of the State (Outcome 12)	<b>Chapter 12:</b> Building safer communities  <b>Chapter 14:</b> Promoting accountability and fighting corruption		Indicators 13, 13.1 to 13.5 on tables 42, 43 and 44
14	Fulfillment of International Obligations by the Department	<b>Strategic Goal 3:</b> Provision of quality legal services that strengthens the capacity of the State (Outcome 12)	<b>Chapter 12:</b> Building safer communities  <b>Chapter 14:</b> Promoting accountability and fighting corruption	Sub-outcome 7 of Outcome 3: Corruption in the public and private sector reduced	Indicators 14, 14.1 to 14.2 on tables 45, 46 and 47
15	Develop legislative instruments that withstand constitutional challenges	<b>Strategic Goal 3:</b> Provision of quality legal services that strengthens the capacity of the State (Outcome 12)	<b>Chapter 12:</b> Building safer communities  <b>Chapter 14:</b> Promoting accountability and fighting	<b>Sub outcome 4 of outcome 3:</b> Secure cyber space.	Indicators 15 15.1 to 15.3 on table 48, 49 and 50

Objective No:	Department Objectives	Department goals	Linkages to the National Development Plan	Linkages to the Medium Term Strategic Framework	Performance Indicators included
16	Promoting broad based knowledge about and support for values of Equality, Human dignity and Fundamental Human Rights	<b>Strategic Goal 4:</b> Promote constitutionalism and Social justice to contribute to social cohesion (Outcome 14)	<b>Chapter 15:</b> Transforming society and uniting the country	<b>Sub outcome 2 of Outcome 14:</b> Equal opportunity, inclusion and redress	Indicators 16, 16.1 to 16.5 on tables 51, 52 and 53
17	Implementing the TRC recommendations, as approved by Parliament, for purposes of contributing to healing the wounds of the past and restoring human dignity	<b>Strategic Goal 4:</b> Promote constitutionalism and Social justice to contribute to social cohesion (Outcome 14)	<b>Chapter 15:</b> Transforming society and uniting the country		Indicators 17 17.1 on tables 54, 55 and 56
18	Establish an integrated electronic criminal justice system(CJS) to modernise the management of the criminal justice information	<b>Strategic Goal 3:</b> Provision of quality legal services that strengthens the capacity of the State (Outcome 12)	<b>Chapter 12:</b> Building safer communities	<b>Sub-Outcome 2:</b> An Efficient and Effective Criminal Justice system	Indicators 18, 18.1 to 18.2 on tables 58, 59 and 60

**Table 3: The four strategic goals of the department are as follows:**

Goal 1	An efficient, effective and development oriented administration. (Outcome 12)
Goal statement	Improved compliance with legal and good practice requirements in respect of governance across all branches and structures of the department towards an unqualified audit.
Goal 2	Improved administration support to the justice system enabling efficient resolution of cases. ( civil, family law and criminal)(Outcome 3 and 13)
Goal statement	Courts and justice service points supported to improve the finalisation rates, efficiencies and backlogs in respect of all criminal, civil and family matters.

Goal 3	Provision of quality legal services that strengthen the capacity of the State (Outcome 12)
Goal statement	The exposure of government to legal risk is reduced, citizens have access to quality guardian and probate services, the state has access to legal services, and constitutionalism is promoted.
Goal 4	Promote constitutionalism and social justice to contribute to social cohesion (Outcome 14)
Goal statement	Compliance by government departments with the Promotion of the Administrative Justice Act (PAJA) is substantially improved, citizens are better informed on how to exercise their constitutional rights, public engagement with relevant stakeholders, civil society organisations and community-based organisations is improved by public participatory fora, and constitutional development is promoted.

#### 4. PROGRAMME 1: ADMINISTRATION

The purpose of this programme is to provide strategic leadership, management and support services to the department. Strategic objectives under this programme are the following:

- i. Increased compliance with prescripts to achieve and sustain the unqualified audit opinions;
- ii. Implementation of programmes aimed at creating employment opportunities for the youth,
- iii. Reduction of fraud and corruption in the department; and
- iv. Increased number of public bodies compliance with the Promotion of Access to Information Act (PAIA) of 2000

This programme comprises the following sub-programmes.

- Ministry
- Management
- Corporate Services
- Office administration

#### 4.1 STRATEGIC OBJECTIVE 1: INCREASED COMPLIANCE WITH PRESCRIPTS TO ACHIEVE AND SUSTAINED UNQUALIFIED AUDIT OPINIONS.

##### 4.1.1 Strategic objectives annual targets for 2015/16

Table 4: Strategic objective annual targets (Detailed information on the indicator has been provided in Annexure A)

Objective indicator	5 year Strategic plan target	Audited performance			Estimated performance 2014/15	Medium-term-targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1. Unqualified audit opinion achieved and sustained on financial statements	Vote: Unqualified; Guardian's Fund: Clean CARA: Clean TPF: Unqualified President Fund: Clean	Vote: Qualified; Guardian's Fund: Clean CARA: Clean TPF: Disclaimer	Vote: Unqualified; Guardian's Fund: Clean CARA: Clean TPF: Disclaimer	Vote: Unqualified; Guardian's Fund: Clean CARA: Clean TPF: Qualified President Fund: Clean	Vote: Unqualified; Guardian's Fund: Clean CARA: Clean TPF: Qualified President Fund: Clean	Vote: Unqualified; Guardian's Fund: Clean CARA: Clean TPF: Qualified President Fund: Clean	Vote: Unqualified; Guardian's Fund: Clean CARA: Clean TPF: Unqualified President Fund: Clean	Vote: Unqualified; Guardian's Fund: Clean CARA: Clean TPF: Unqualified President Fund: Clean

#### 4.1.2 Programme performance indicators annual targets for 2015/16

Table 5: Programme performance indicators annual targets 2015/16 (Detailed information on the indicators has been provided in Annexure A)

Programme Performance Indicators	Audited performance		Estimated performance 2014/15	Medium-term-targets		Sub-Programme
	2011/12	2012/13		2015/16	2016/17	
1.1 Number of audit projects completed by Internal Audit	311	323	281	285	288	Corporate Service
1.2 Percentage of Audit findings addressed to resolve internal and external audit findings	90.3%	87%	88%	90%	91%	
1.3 Number of quarterly reports on allocated CARA funds completed	-	-	4	4	4	

<sup>1</sup> This is the audited performance information as per the 2013/14 Annual report

#### 4.1.3 Programme performance indicators and quarterly targets for 2015/16

Table 6: Quarterly targets

Programme performance indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1 Number of audit projects completed by Internal Audit	Monthly	285	71	143	214	285
1.2 Percentage of Audit findings addressed to resolve internal and external Audit findings	Quarterly	90%	-	35%	60%	90%
1.3 Number of quarterly reports on allocated CARA funds completed	Quarterly	4	-	2	3	4

## 4.2 OBJECTIVE 2: IMPLEMENTATION OF PROGRAMMES AIMED AT CREATING EMPLOYMENT OPPORTUNITIES FOR THE YOUTH

#### 4.2.1 Strategic objectives annual targets for 2015/16

Table 7: Strategic Objective annual targets (Detailed information on the indicators has been provided in Annexure A)

Objective indicator	5 year Strategic plan target	Audited performance			Estimated performance 2014/15	Medium-term-targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2. Number of employment opportunities created for the youth	-	-	-	-	-	Baseline information report <sup>2</sup>	-	-

<sup>2</sup> The performance information results for 2015/16 financial year will be used to determine targets for the preceding years



#### 4.2.2 Programme performance indicators annual targets for 2015/16

Table 8: Programme performance indicators annual targets 2015/16 (Detailed information on the indicators has been provided in Annexure A)

Programme performance indicators	Audited performance			Estimated performance 2014/15	Medium-term targets			Sub-Programme
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/19	
2.1 Number of people appointed on internship and learnership programmes	-	-	-	750	800	850	900	Management
2.2 Percentage of procurement spending on the youth.	-	-	-	-	Baseline report 2	-	-	

#### 4.2.3 Programme performance indicators and quarterly targets for 2015/16

Table 9: Quarterly targets

Reporting Period	Annual Targets	Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1 Number of people appointed on internship and learnership programme	800	-	800	-	-
2.2 Percentage of procurement spending on the youth	Baseline report	-	-	-	Baseline report

#### 4.3 STRATEGIC OBJECTIVE 3: REDUCTION OF FRAUD AND CORRUPTION IN THE DEPARTMENT

##### 4.3.1 Strategic objectives annual targets for 2015/16

Table 10: Strategic objective annual targets (Detailed information on the indicators has been provided in Annexure A)

Objective indicator	5 year Strategic plan target	Audited performance			Estimated performance 2014/15	Medium-term-targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3. Percentage of employees perceiving a decrease in fraud and corruption	-	-	-	-	-	Baseline survey <sup>3</sup>	-	-

<sup>3</sup> The performance information results for 2015/16 financial year will be used to determine targets for the proceeding years

#### 4.3.2 Programme performance indicators annual targets for 2015/16

Table 11: Programme performance indicators annual targets 2015/16 (Detailed information on the indicators has been provided in Annexure A)

Programme Performance Indicators	Audited performance			Estimated performance 2014/15	Medium-term-targets			Sub-Programme
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
3.1 Number of fraud and corruption staff awareness workshops conducted	30	36	50	50	55	60	65	Corporate Service
3.2 Percentage of forensic investigations finalised	50%	77% of 133 per cases	91% of 264 cases	91%	92%	93%	94%	
3.3 Number of Integrity Competence Assessments of Senior Management Services (SMS) completed	42	60	145	155	165	175	185	

#### 4.3.3 Programme performance indicators and quarterly targets for 2015/16

Table 12: Quarterly targets

Programme performance indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1 Number of fraud and corruption staff awareness workshops conducted	Monthly	55	12	28	42	55
3.2 Percentage of forensic investigations finalised	Monthly	92%	35%	58%	75%	92%
3.3 Number of Integrity Competence Assessments of senior management services (SMS) completed	Monthly	165	157	160	163	165

#### 4.4 STRATEGIC OBJECTIVE 4: INCREASED NUMBER OF PUBLIC BODIES'4 COMPLIANCE WITH THE PROMOTION OF ACCESS TO INFORMATION ACT (PAIA) OF 2000

##### 4.4.1 Strategic objectives annual targets for 2015/16

Table 13: Strategic objective annual targets (Detailed information on the indicators has been provided in Annexure A)

Objective indicator	5 year Strategic plan target	Audited performance			Estimated performance 2014/15	Medium-term-targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
4. Number of Public Bodies' fully compliant <sup>5</sup> with PAIA	100	-	-	31	41	51	61	71

#### 4.4.2 Programme performance indicators annual targets for 2015/16

Table 14: Programme performance indicators annual targets 2015/16 (Detail information on the indicators has been provided in the Annexure A)

Programme Performance Indicators	Audited performance			Estimated performance 2014/15	Medium-term-targets			Sub-Programme
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
4.1 Percentage of PAIA request processed within 60 days	18%	61% of 1107 requests	62% of 1107 requests	70%	75%	80%	85%	Corporate Services
4.2 Number of Public Bodies trained on implementing PAIA	-	-	-	40	50	55	60	

#### 4.4.3 Programme performance indicators and quarterly targets for 2015/16

Table 15: Quarterly targets

Programme performance indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1 Percentage of PAIA requests processed within 60 days	Monthly	75%	75%	75%	75%	75%
4.2 Number of the Public Bodies trained on implementing PAIA	quarterly	50	10	25	37	50

<sup>4</sup> Public bodies mean national departments , provincial departments and municipalities

<sup>5</sup> Compliant mean the processing 70% of requests within 60 days , Deputy Information Officers appointed, and PAIA training attended

#### 4.4 RECONCILING PERFORMANCE WITH THE BUDGET AND MTEF

The budget for Programme 1, as detailed in the Estimates of National Expenditure (ENE) for MTEF, is shown below.

**Table 16: Administration budget**

Administration							
Subprogramme							
R million	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Ministry <sup>1</sup>	36.3	32.2	31.2	33.5	34.8	36.4	38.5
Management	43.8	52.5	39.1	43.5	48.7	51.6	54.7
Corporate Services	760.7	619.8	737.2	847.5	741.4	766.0	807.5
Office Accommodation	600.9	771.1	963.6	1 016.7	1 032.9	1 176.5	1 235.3
<b>Total</b>	<b>1 441.7</b>	<b>1 475.6</b>	<b>1 771.1</b>	<b>1 941.2</b>	<b>1 857.8</b>	<b>2 030.5</b>	<b>2 136.0</b>
Change to 2013 budget estimate	-	-	-	87.7	(82.5)	(105.4)	(114.1)
R million	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
	2011/12	2013/14	2013/14	2014/15	2015/16	2016/17	2017/18
<b>Economic classification</b>							
<b>Current payments</b>	<b>1 196.9</b>	<b>1 452.7</b>	<b>1 754.4</b>	<b>1 924.2</b>	<b>1 841.0</b>	<b>2 013.0</b>	<b>2 117.6</b>
Compensation of employees	325.8	366.7	421.1	508.0	479.8	505.7	537.3
Goods and services	870.9	1 086.0	1 333.3	1 416.2	1 361.2	1 507.3	1 580.3
of which:							
Administrative fees	4.5	17.8	22.7	39.6	42.1	41.8	27.0
Audit costs: External	21.6	38.5	49.9	67.2	78.7	76.9	
Computer services	9.3	30.6	25.7	23.2	24.0	25.9	
Operating leases	409.3	479.0	681.2	571.8	568.2	598.2	628.1
Property payments	194.7	293.7	282.7	445.1	466.5	580.6	609.5
Travel and subsistence	91.1	111.7	104.3	95.8	90.8	91.2	94.8
Interest and rent on land	0.1	-	-	-	-	-	-
	<b>12.9</b>	<b>8.0</b>	<b>7.8</b>	<b>7.8</b>	<b>6.5</b>	<b>6.8</b>	<b>7.2</b>
<b>Transfers and subsidies</b>							
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	5.1	4.8	5.8	5.9	6.2	6.5	6.9
Foreign governments and international organisations	7.2	1.3	0.8	-	-	-	-
Households	0.6	1.9	1.2	1.9	0.3	0.3	0.3
<b>Payments for capital assets</b>	<b>231.7</b>	<b>13.4</b>	<b>7.2</b>	<b>8.4</b>	<b>10.3</b>	<b>10.7</b>	<b>11.2</b>
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	229.3	13.3	7.1	8.4	10.2	10.6	11.5
Software and other intangible assets	2.4	0.1	0.1	-	0.1	0.1	-
<b>Payments for financial assets</b>	<b>0.2</b>	<b>1.5</b>	<b>1.7</b>	<b>0.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 441.7</b>	<b>1 475.6</b>	<b>1 771.1</b>	<b>1 941.2</b>	<b>1 857.8</b>	<b>2 030.5</b>	<b>2 136.0</b>

## EXPENDITURE TRENDS

The *Office Accommodation* subprogramme is the largest spending item in the programme. It provides for accommodation charges, leased buildings and municipal rates. Between 2011/12 and 2014/15, the subprogramme grew significantly due to additional funding for the increased cost of municipal services and accommodation charges, which is higher than the annual budget increases. The *Corporate Services* subprogramme is the second largest and, along with the *Ministry* and *Management* subprogrammes, grew significantly between 2011/12 and 2014/15 due to the department filling of vacant senior manager posts. This trend is expected to continue over the medium term, where the number of personnel in the programme is expected to increase from 1 299 in 2014/15 to 1 626 in 2017/18. This will include filling the 161 posts that, mainly due to natural attrition, were vacant as at 30 September 2014.

## 5. PROGRAMME 2: COURT SERVICES

The purpose of this programme is to facilitate the resolution of criminal and civil cases, and family law disputes by providing accessible, efficient and quality administrative support to the courts. Strategic objectives under this programme are the following:

- i. Improved finalisation of criminal cases in support of Outcome 3: All People in South Africa are and feel safe;
- ii. Provide improved court-based services to achieve clients' satisfaction within the vulnerable group
- iii. Increased protection of the best interests of children and promotion of family cohesion through mediation services;
- iv. Increased access to justice services to historically marginalised communities; and
- v. Improved level of compliance with quasi-judicial standards of service.

### **The programme consists of the following sub programmes:**

- i. Lower Courts focusing on the activities and operations of the various regional and district courts;
- ii. Family Advocates, who make recommendations to the court where there is litigation and mediation affecting children;
- iii. Magistrates Commission, which makes recommendation on the appointments and tenure of magistrates;
- iv. Government Motor Transport, which funds vehicles for departmental officials;
- v. Facilities Management, focusing on building and upgrading of the courts and justice service delivery points; and
- vi. Administration of Courts which focuses on the management of courts' administration and includes national offices and 9 regional offices.



**5.1 STRATEGIC OBJECTIVE 5: IMPROVED FINALISATION OF CRIMINAL CASES IN SUPPORT OF OUTCOME 3:  
"ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE"**

**5.1.1 Strategic objectives annual targets for 2015/16**

Table 17: Strategic objective annual performance target (Detailed information on the indicators has been provided in Annexure A)

Objective indicator	5 year Strategic plan target	Audited performance			Estimated Performance 2014/15	Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5. Number of criminal cases on the backlog roll in lower courts	21 795	37034	34 926	27582	26 650	25 338	24 095	22 915

### 5.1.2 Programme performance indicators and annual targets for 2015/16

Table 18: Objectives, Indicators and annual targets (Detailed information on the indicators have been provided in Annexure A)

Performance Indicator	Audited performance				Estimated Performance 2014/15	Targets			Sub-Programme
	2011/12	2012/13	2013/14	2015/16		2016/17	2017/18		
				31 December 2015		31 December 2016	31 December 2017		
5.1 CJS Business Plan completed by target date	-	-	-	31 December 2014	31 December 2015	31 December 2016	31 December 2017	Lower Courts	
5.2 Percentage of criminal cases postponed due to unavailability of court administration staff	-	-	15%	10%	3%	2%	1%		

### 5.1.3 Programme performance indicators and quarterly targets for 2015/16

Table 19: Quarterly targets

Performances Indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.1 CJS Business Plan completed by target date	Annually	31 December 2015	-	-	By 31 December 2015	-
5.2 Percentage of criminal cases postponed due to unavailability of court administration staff	Quarterly	3%	3%	3%	3%	3%

**5.2 STRATEGIC OBJECTIVE 6: PROVIDE IMPROVED COURT-BASED SERVICES TO ACHIEVE CLIENTS' SATISFACTION WITHIN THE VULNERABLE GROUP**

**5.2.1 Strategic objectives annual targets for 2015/16**

Table 20: Strategic objective annual performance target (Detailed information on the indicators has been provided in Annexure A)

Objective indicator	5 year Strategic plan target	Audited performance			Estimated Performance 2014/15	Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
6. Percentage of complainants' satisfied with courts-based support services <sup>6</sup>	-	-	-	-	-	Baseline survey (complainants satisfaction survey on courts support services) <sup>7</sup>	-	-

<sup>6</sup> Court based support services included information, mediation and intermediary services

<sup>7</sup> Targets from 2016/17 financial year onwards will be determined once the baseline satisfaction survey in completed in 2015/16 financial year.

### 5.2.2 Programme performance indicators and annual targets for 2015/16

Table 21: Objectives, Indicators and annual targets (Detailed information on the indicators have been provided in Annexure A)

Performance Indicator	Audited performance			Estimated Performance 2014/15	Targets			Sub-Programme
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
6.1 Percentage of maintenance matters finalised within 90 days after proper service of process	-	-		50%	55%	60%	65%	Lower Courts
6.2 Percentage of convictions recorded electronically on the NRSO <sup>8</sup>	11%	70% of 39684 convictions	100% of 15452 convictions	90%	92%	95%	96%	
6.3 Number of sexual offences court rooms established	-	-	19	12	12	13	-	

<sup>8</sup> 100% was achieved in the previous year because the capturing of convictions information was only focusing on Phase 1 of the NRSO. Phase 2 will pose new challenges with backlog historical data received from stakeholders that still need to be verified/purified before it can be entered in the Register

### 5.2.3 Programme Performance indicators and quarterly targets for 2015/16

Table 22: Quarterly targets

Performances Indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
6.1 Percentage of maintenance matters finalised within 90 days after proper service of process	Quarterly	55%	55%	55%	55%	55%
6.2 Percentage of convictions recorded electronically on the NRSO	Monthly	92%	92%	92%	92%	92%
6.3 Number of sexual offences court rooms established	Quarterly	12	2	7	10	12

### 5.3 STRATEGIC OBJECTIVE 7: INCREASED PROTECTION OF THE BEST INTEREST OF CHILDREN AND PROMOTION OF FAMILY COHESION THROUGH MEDIATION SERVICES

#### 5.3.1 Strategic objectives annual targets for 2015/16

Table 23: Strategic objective annual performance target (Detailed information on the indicators have been provided in Annexure A)

Objective indicator	5 year Strategic plan target	Audited performance			Estimated Performance 2014/15	Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
7. Number of children assisted through family advocate interventions	58 320	-	-	-	10800	12960	15120	19450

### 5.3.2 Programme performance indicators and annual targets for 2015/16

Table 24: Objectives, Indicators and annual targets (Detail information on the indicators have been provided in Annexure A)

Performance Indicator	Audited performance			Estimated Performance 2014/15	Targets			Sub-Programme
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
7.1 Percentage of non-litigation family law matters finalised	-	17% of 4126 matters	28% of 8823 matters	28%	30%	35%	40%	Family Advocate
7.2 Percentage of family advocates' court reports filed within 15 days of completion of enquiry	-	9%	82% 5 431 reports	82%	85%	90%	95%	

### 5.3.3 Programme performance indicators and quarterly targets for 2015/16

Table 25: Quarterly targets

Performances Indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
7.1 Percentage of non-litigation family law matters finalised	Monthly	30%	30%	30%	30%	30%
7.2 Percentage of family advocates' court reports filed within 15 days of completion of enquiry	Monthly	85%	85%	85%	85%	85%

#### 5.4 STRATEGIC OBJECTIVE 8: INCREASED ACCESS TO JUSTICE SERVICES TO HISTORICALLY MARGINALISED COMMUNITIES

##### 5.4.1 Strategic objectives annual targets for 2015/16

Table 26: Strategic objective annual performance target (Detailed information on the indicators have been provided in Annexure A)

Objective indicator	5 year Strategic plan target	Audited performance			Estimated Performance 2014/15	Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
8. Percentage of clients perceiving an increase in access to justice services	-	-	-	-	-	Baseline Survey report <sup>9</sup>	-	-

<sup>9</sup> Targets from 2016/17 financial year onwards will be determined once the baseline compliance level with standards is completed in 2015/16 financial year.



#### 5.4.2 Programme performance indicators and annual targets for 2015/16

Table 27: Objectives, Indicators and annual targets (Detail information on the indicators have been provided in Annexure A)

Performance Indicator	Audited performance			Estimated Performance 2014/15	Targets			Sub-Programme
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
8.1 Number of Small Claims Courts established	26	23	30	40	30	34	-	Court Administration
8.2 Number of provinces where magisterial districts are aligned with municipal boundaries	-	-	-	2	2	2	3	
8.3 Number of Divisions of High Courts aligned with Provincial Boundaries	-	-	-	1	2	2	2	

#### 5.4.3 Programme performance indicators and quarterly targets for 2015/16

Table 28: Quarterly targets

Performances Indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
8.1 Number of Small Claims Courts established	Quarterly	30	-	-	-	30
8.2 Number of provinces where magisterial districts are aligned with municipal boundaries	Quarterly	2	-	-	-	2
8.3 Number of Divisions of High Courts aligned with Provincial Boundaries	Quarterly	2	-	-	2	-

#### 5.5 STRATEGIC OBJECTIVE 9: IMPROVED LEVEL OF COMPLIANCE WITH QUASI-JUDICIAL STANDARDS OF SERVICE

##### 5.5.1 Strategic objectives annual targets for 2015/16

Table 29: Strategic objective annual performance target (Detailed information on the indicators have been provided in Annexure A)

Objective indicator	5 year Strategic plan target	Audited performance		Estimated Performance 2014/15	Targets		
		2011/12	2012/13		2013/14	2015/16	2016/17
9. Percentage of clients satisfied with quasi-judicial services	-	-	-	-	Baseline study <sup>10</sup>	-	-

### 5.5.2 Programme performance indicators and annual targets for 2015/16

Table 30: Objectives, Indicators and annual targets (Detailed information on the indicators have been provided in Annexure A)

Performance Indicator	Audited performance			Estimated Performance 2014/15	Targets			Sub-Programme
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
9.1 Percentage of requests for default judgments dealt with by the clerk of the court within 14 working days of receipt (district courts)	-	56% of 316921 cases	83% of 34192 cases	84%	85%	86%	87%	Administration of courts
9.2 Percentage of unopposed taxations processed within 14 working days from the date the matter is set down (district courts)	-	69% of 27 608 matters	90% of 24 874 matters	91%	92%	93%	94%	

<sup>10</sup> Targets from 2016/17 financial year onwards will be determined once the baseline compliance level with standards is completed in 2015/16 financial year.

### 5.5.3 Programme performance indicators and quarterly targets for 2015/16

Table 31: Quarterly targets

Performances Indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
9.1 Percentage of requests for default judgments dealt with by the clerk of the court within 14 working days of receipt (district courts)	Monthly	85%	85%	85%	85%	85%
9.2 Percentage of unopposed taxations processed within 14 working days from the date the matter is set down (district courts)	Monthly	92%	92%	92%	92%	92%

## 5.6 RECONCILING PERFORMANCE INFORMATION WITH THE BUDGET AND MTEF

The budget for Programme 2, as detailed in the Estimates of National Expenditure for 2015/16, is shown below.

Table 32: Court Services<sup>11</sup>

Court Services							
Subprogramme	Audited outcome			Main appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
<b>R million</b>							
Lower Courts	2 911.4	3 394.3	3 628.6	3 883.0	4 059.2	4 211.4	4 461.0
Family Advocate	105.9	125.8	148.7	192.3	202.3	209.0	221.4
Magistrates Commission	10.4	11.9	10.1	15.1	16.3	19.2	20.3
Government Motor Transport	23.2	37.0	28.4	35.6	18.2	19.0	20.0
Facilities Management	700.4	813.6	480.2	681.4	755.0	1 012.4	1 062.0
Administration of Courts	361.5	422.3	459.0	526.4	475.7	507.6	529.7
<b>Total</b>	<b>4 112.8</b>	<b>4 804.9</b>	<b>4 755.1</b>	<b>5 333.8</b>	<b>5 526.4</b>	<b>5 978.4</b>	<b>6 314.4</b>
Change to 2013 Budget estimate	-	-	-	(161.6)	(67.8)	(163.7)	(179.3)
Subprogramme	Audited outcome			Main appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2014/15	2015/16	2016/17
<b>R million</b>							
<b>Economic classification</b>							
<b>Current payments</b>	<b>3 369.7</b>	<b>4 075.6</b>	<b>4 207.0</b>	<b>4 590.5</b>	<b>4 732.9</b>	<b>4 925.5</b>	<b>5 210.6</b>
Compensation of employees	2 306.1	2 553.8	2 867.7	3 223.7	3 327.4	3 430.3	3 646.8
Goods and services	<b>1 062.4</b>	<b>1 521.8</b>	<b>1 339.3</b>	<b>1 366.8</b>	<b>1 405.5</b>	<b>1 495.2</b>	<b>1 563.8</b>
of which:							
Communication	94.2	101.4	100.9	101.8	99.6	87.5	91.3
Agency and support/outsourced services	94.0	299.2	156.9	174.4	79.2	134.0	140.0
Consumables: Stationery, printing and office supplies	40.1	151.0	193.3	194.5	183.7	189.6	198.7
Property payments	383.6	520.7	464.7	369.7	434.8	548.7	576.3
Travel and Subsistence	183.8	219.4	181.8	192.5	198.6	232.3	231.2
Operating payments	85.6	90.8	78.8	86.2	244.3	109.1	122.8
Interest on land	1.2	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>12.2</b>	<b>19.2</b>	<b>19.6</b>	<b>25.6</b>	<b>20.5</b>	<b>21.3</b>	<b>22.4</b>
Provinces and municipalities	0.3	0.4	0.5	0.3	0.4	0.4	0.4
Non-profit institutions	-	-	-	-	-	-	-
Households	11.9	18.8	19.1	25.3	20.1	20.9	22.0
<b>Payments for capital assets</b>	<b>729.1</b>	<b>707.6</b>	<b>524.9</b>	<b>716.9</b>	<b>773.0</b>	<b>1 031.5</b>	<b>1 081.4</b>
Buildings and other fixed structures	683.6	621.2	387.6	568.8	661.5	920.1	966.1
Machinery and equipment	45.5	86.4	137.3	150.1	111.5	111.4	115.3
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1.8</b>	<b>2.5</b>	<b>3.6</b>	<b>0.8</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>4 112.8</b>	<b>4 804.9</b>	<b>4 755.1</b>	<b>5 461.8</b>	<b>5 526.4</b>	<b>5 978.3</b>	<b>6 314.4</b>

<sup>11</sup> As from the beginning of 2015/16 financial year, some of functions of the Department of Justice and Constitutional Development will be transferred to the Office of the Chief Justice.

## EXPENDITURE TRENDS

As this programme is labour intensive, the bulk of spending goes towards compensation of employees, property payments and capital assets in the *Lower Courts* and *Facilities Management* subprogrammes. Consistent with the National Development Plan's vision 2030 and priorities of the Medium Term Strategic Framework, the department's spending focus over the medium term will continue to be on improving services in courts to ensure speedy resolution of court cases, implementation of legislations, improving access to justice mainly by opening new High Courts in Polokwane and Nelspruit as well as the rationalisation process of areas of jurisdiction of courts. The decrease in expenditure in the Facilities Management subprogramme between 2012/13 and 2014/15 was due to delays in the implementation of capital works projects. Spending on building and other fixed structures under Facilities Management subprogramme is expected to decrease by R408.4 million over the MTSF period due to reprioritisation mainly caused by the historical under spending mainly to fund the capacitation of Family advocates, courts in rural areas as well as capacitation of Human Rights and Legal Aid South Africa. Spending on buildings and other fixed structures is expected to increase thereafter.

These allocations allow the department to direct the spending focus over the medium term towards enhancing the administration of courts, improving case flow management, building new courts and refurbishing existing ones.

The number of personnel is expected to increase from 13 901 in 2014/15 to 16 539 in 2017/18, including 1 291 posts which were vacant as at 30 September 2014, mainly due to natural attrition. Personnel numbers will increase mainly in post levels 7 to 10, as a result of increased demand for services and staffing of the new court buildings as well as rural courts capacitation.

The increase in personnel over the medium term is expected to allow the department to reduce the case backlog from 26 369 in 2014/15 to 22 652 in 2017/18.

In order to improve access to justice, further 15 branch courts will be re-designated into full service courts (detached courts) per year until 2018/19 to provide full court services, through upgrading infrastructure, conferring new and extended jurisdiction and by providing additional staff, training and accommodation.

## 6. PROGRAMME 3: STATE LEGAL SERVICES

The aim of this programme is to provide legal and legislative services to government .Supervise the registration of trusts and the administration of deceased and insolvent estates and estates undergoing liquidation. Manage the Guardian's Fund. Prepare and promote legislation. Facilitate constitutional development and undertake research in support of this.

### **Strategic objectives for this programme are the following:**

- i. Increased efficiency in the provision of Masters services to all beneficiaries thereof;
- ii. Improved management of litigation on behalf of the state to reduce litigation costs and transform the legal profession;
- iii. Enhance re-intergration of petty offenders into socio-economic environment;
- iv. Provision of quality legal advisory services which pass constitutional muster;
- v. Fulfillment of International Obligations by the Department;
- vi. Development of legislative instruments that withstand constitutional challenges;
- vii. Promotion of broad based knowledge about and support for values of Equality, Human dignity and Fundamental Human Rights; and
- viii. Implementation of the TRC recommendations, as approved by Parliament, for purposes of contributing to healing the wounds of the past and restoring human dignity.

### **The programme consists of the following sub programme:**

- i. State Law Advisors provides legal advisory services to the executive, all state departments, state owned enterprises and autonomous government bodies through the office of the Chief State Law Adviser;
- ii. Litigation and Legal Services provides attorney, conveyancing and notary services to the executive, all state departments, state owned and other government bodies through the 11 offices of the state attorneys, and provides legal support to the department and the ministry;
- iii. Legislative Development and Law Reform conducts research and prepares new and amended legislation;
- iv. Master of the High Court provides administration of deceased insolvent estates, trusts, curatorships and the Guardian's Fund; and
- v. Constitutional Development conducts research, coordinates the implementation of constitutionally mandated legislation such as the Promotion of Equality and Prevention of Unfair Discrimination Act (2000) and Promotion of Administrative Justice Act 2000.

## 6.1 STRATEGIC OBJECTIVE 10: INCREASED EFFICIENCY IN THE PROVISION OF MASTERS SERVICES TO ALL BENEFICIARIES THEREOF

### 6.1.1 Strategic objectives annual targets for 2015/16

Table 33: Strategic objective indicators for 2015/16 (Detailed information on the indicators have been provided in Annexure A)

Objective indicator	5 year Strategic plan target	Audited performance			Estimated Performance 2014/15	Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
10. Number of visits to the Masters web portal	140 000 websites	-	-	-	91 000	100 000	120 000	140 000



### 6.1.2 Programme performance indicators and annual targets for 2015/16

Table 34: Performance indicators and annual targets (Detail information on the indicators have been provided in Annexure A)

Performance Indicators	Audited performance		2013/14	Estimated Performance 2014/15	Targets 2015/16	2016/17	2017/18	Sub-Programme
	2011/12	2012/13						
10.1 Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents	-	90% of 101 320 letters	94% of 106 727 letters	94%	95%	96%	97%	Master of the High Court
10.2 Percentage of liquidation and distribution accounts in large estates (>R125 000) examined within 15 days from receipt of all required documents	-	90% of 48 337 accounts	90% of 49 564 accounts	91%	92%	93%	94%	
10.3 Percentage of beneficiaries in receipt of services within 40 days from receipt of all required documents (Guardian's Fund)	90%	90% of 46007 beneficiaries	77% of 37 484 beneficiaries <sup>12</sup>	90%	91%	92%	93%	
10.4 Percentage of certificates of appointment issued in all bankruptcy matters within 10 days from receipt of all required documents	-	90% of 12 705 matters	85% of 12 306 matters	86%	87%	88%	89%	
10.5 Percentage of liquidation and distribution accounts in bankruptcy matters examined within 15 days from receipt of all required documents	-	90% of 8085 matters	9411% of 81 38 matters	95%	96%	97%	98%	
10.6 Percentage of letters of authority issued in trusts within 14 days from receipt of all required documents	-	90% of 33 960 letters	85% of 26 140 letters	85%	90%	92%	93%	
10.7 Percentage of new deceased estates registered on the Paperless Estate Administration System (PEAS) in the Master's Offices	-	-	65%	75%	85%	100%	100%	

<sup>12</sup> This is the audited information as per the Annual Report for 2013/14 financial year

### 6.1.3 Programme performance indicators and quarterly targets for 2015/16

Table 35: Quarterly targets

Performance Indicators	Reporting period	Annual target 2015/2016	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
10.1 Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents	Monthly	95%	95%	95%	95%	95%
10.2 Percentage of liquidation and distribution accounts in large estates (> R125 000) examined within 15 days from receipt of all required documents	Monthly	92%	92%	92%	92%	92%
10.3 Percentage of beneficiaries in receipt of services within 40 days from receipt of all required documents (Guardian's Fund)	Monthly	91%	91%	91%	91%	91%
10.4 Percentage of certificates of appointment issued in all bankruptcy matters within 10 days from receipt of all required documents	Monthly	87%	87%	87%	87%	87%
10.5 Percentage of liquidation and distribution accounts in bankruptcy matters examined within 15 days from receipt of all required documents	Monthly	96%	96%	96%	96%	96%
10.6 Percentage of letters of authority issued in trusts within 14 days from receipt of all required documents	Monthly	90%	90%	90%	90%	90%
10.7 Percentage of new deceased estates registered on the Paperless Estate Administration System (PEAS) in the Masters office	Monthly	85%	45%	55%	65%	85%

**6.2 STRATEGIC OBJECTIVE 11: IMPROVED MANAGEMENT OF LITIGATION ON BEHALF OF THE STATE TO REDUCE LITIGATION COSTS AND TRANSFORM THE LEGAL PROFESSION**

**6.2.1 Strategic objectives annual targets for 2015/16**

Table 36: Strategic objective indicators for 2015/16 (Detailed information on the indicators have been provided in Annexure A)

Objective indicator	5 year Strategic plan target	Audited performance			Estimated Performance 2014/15	Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
11. Percentage of savings on damages claimed	-	-	-	-	-	5%	10%	15%

## 6.2.2 Programme performance indicators and annual targets for 2015/16

Table 37: Performance indicators and annual targets (Detailed information on the indicators have been provided in Annexure A)

Performance Indicators	Audited performance			Estimated Performance 2014/15	Targets			Sub-Programme
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
11.1 Percentage value of briefs allocated to Previously Disadvantaged Individual (PDI) Counsels	70.3% of R263. Million	75% of R449 Million	75% of R482. Million	76%	76%	77%	78%	Litigations and Legal Services
11.2 Percentage of finalised damages claims where savings were made	-	50% 1874 cases	61% of 1086 cases	61%	62%	63%	64%	
11.3 Number of policies submitted to the Executive for endorsement	-	-	-	-	1	2	2	
11.4 Number of positions filled	-	-	-	-	73	50	49	
11.5 Number of managers trained on management	-	-	-	-	13	12	17	

### 6.2.3 Programme performance indicators and quarterly targets for 2015/16

Table 38: Quarterly targets

Performance Indicators	Reporting period	Annual target 2015/2016	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
11.1 Percentage value of briefs allocated to Previously Disadvantaged Individual Counsels	Monthly	76%	77%	77%	77%	77%
11.2 Percentage of finalised damages claims where savings were made	Monthly	62%	62%	62%	62%	62%
11.3 Number of policies submitted to the Executive endorsement	Monthly	1	-	-	-	1
11.4 Number of positions filled	Monthly	73	18	40	58	73
11.5 Number of managers trained on Management	Quarterly	13	-	7	-	13

### 6.3 STRATEGIC OBJECTIVE 12: ENHANCE RE-INTEGRATION OF PETTY OFFENDERS INTO SOCIO-ECONOMIC ENVIRONMENT

#### 6.3.1 Strategic objectives annual targets for 2015/16

Table 39: Strategic objective indicators for 2015/16 (Detail information on the indicators has been provided in Annexure A)

Objective indicator	5 year Strategic plan target			Audited performance			Estimated Performance 2014/15	Targets		
	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
12. Number of offenders whose convictions were cleared to facilitate re-integration into the socio-economic environment	70 000	-	-	-	-	-	9000	11000	14000	19000

#### 6.3.2 Programme performance indicators and annual targets for 2015/16

Table 40: Performance indicators and annual targets (Detail information on the indicators have been provided in Annexure A)

Performance Indicators	Audited performance			Estimated Performance 2014/15	Targets			Sub-Programme
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
12.1 Percentage of expungements completed within 3 months	-	-	70%	87%	80%	81%	82%	Legal Services

### 6.3.3 Programme performance indicators and quarterly targets for 2015/16

Table 41: Quarterly targets

Performance Indicators	Reporting period	Annual target 2015/2016	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
12.1 Percentage of expungements completed within 3 months	Quarterly	80%	80%	80%	80%	80%

## 6.4 STRATEGIC OBJECTIVE 13: PROVISION OF QUALITY LEGAL ADVISORY SERVICES WHICH PASS CONSTITUTIONAL MUSTER

### 6.4.1 Strategic objectives annual targets for 2015/16

Table 42: Strategic objective indicators for 2015/16 (Detailed information on the indicators have been provided in Annexure A)

Objective indicator	5 year Strategic plan target	Audited performance				Estimated Performance 2014/15	Targets		
		2011/12	2012/13	2013/14	2015/16		2016/17	2017/18	
13. Percentage of legislative instruments and International Agreements which can be successfully challenged in court for constitutionality	<2% Constitutional challenges	-	-	-	-	<2% Constitutional challenges	<2% Constitutional challenges	<2% Constitutional challenges	

#### 6.4.2 Programme performance indicators and annual targets for 2015/16

Table 43: Performance indicators and annual targets (Detail information on the indicators have been provided in Annexure A)

Performance Indicators	Audited performance			Estimated Performance 2014/15	Targets			Sub-Programme
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
13.1 Percentage of legal opinions finalised within 30 days from the date of receipt	52% of 902 matters	77% of 902 matters	81% of 824 matters	82%	83%	84%	85%	State Law Advisors
13.2 Percentage of preliminary opinions on draft Bills for Cabinet's consideration completed within 40 days from the date of receipt	83% of 31 matters	90%	67% of 87 matters	65%	70%	73%	75%	
13.3 Percentage of Bills and Subordinate Legislation finalised within 40 days from the date of receipt	57% of 454 matters	80%	83%	84%	85%	86%	87%	
13.4 Percentage of International Agreements and accompanying Legal Opinions finalised within 30 days from the date of receipt	-	-	65%	65%	70%	73%	75%	
13.5 Percentage of translations finalised within 55 days from the date of receipt	93% of 66 translations	100% of 237 translations	82% of 205 translations	83%	84%	85%	86%	



### 6.4.3 Programme performance indicators and quarterly targets for 2015/16

Table 44: Quarterly targets

Performance Indicators	Reporting period	Annual target 2015/2016	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
13.1 Percentage of legal opinions finalised within 30 days from date of receipt	Monthly	83%	83%	83%	83%	83%
13.2 Percentage of preliminary opinions on draft Bills for Cabinet's consideration completed within 40 days from the date of receipt	Monthly	70%	70%	70%	70%	70%
13.3 Percentage of Bills and subordinate Legislation finalised within 40 days from the date of receipt	Monthly	85%	85%	85%	85%	85%
13.4 Percentage of International Agreements and accompanying Legal Opinions finalised within 30 days from the date of receipt	Monthly	70%	70%	70%	70%	70%
13.5 Percentage of translations finalised within 55 days from the date of receipt	Monthly	84%	84%	84%	84%	84%

## 6.5 STRATEGIC OBJECTIVE 14: FULFILLMENT OF INTERNATIONAL OBLIGATIONS BY THE DEPARTMENT

### 6.5.1 Strategic objectives annual targets for 2015/16

Table 45: Strategic objective indicators for 2015/16 (Detailed information on the indicators have been provided in Annexure A)

Objective indicator	5 year Strategic plan target	Audited performance			Estimated Performance 2014/15	Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
14. Number of country reports and ratifications tabled timeously	12 country reports 5 ratifications instruments	-	-	-	2 country reports 1 ratification	3 country reports 1 ratification	2 country reports 4 ratifications	2 country reports

### 6.5.2 Programme performance indicators and annual targets for 2015/16

Table 46: Performance indicators and annual targets (Detailed information on the indicators have been provided in Annexure A)

Performance Indicators	Audited performance			Estimated Performance 2014/15	Targets			Sub-Programme
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
14.1 Percentage of valid requests for extradition and mutual legal assistance in criminal matters processed within 25 days (notification)	90%	87.2 %	100% of 87 requests	81% of 93 requests	85%	86%	87%	Constitutional Development
14.2 Number of bi-lateral agreements concluded	-	-	-	-	2	4	4	

### 6.5.3 Programme performance indicators and quarterly targets for 2015/16

Table 47: Quarterly targets

Performance Indicators	Reporting period	Annual target 2015/2016	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
14.1 Percentage of valid requests for extradition and mutual legal assistance in criminal matters processed within 25 days (notification)	Monthly	85%	85%	85%	85%	85%
14.2 Number of bi-lateral agreements concluded	Bi-annual	2	-	1	-	2

**6.6 STRATEGIC OBJECTIVE 15: DEVELOPMENT OF LEGISLATIVE INSTRUMENTS THAT WITHSTAND CONSTITUTIONAL CHALLENGES**

**6.6.1 Strategic objectives annual targets for 2015/16**

Table 48: Strategic objective indicators for 2015/16 (Detailed information on the indicators have been provided in Annexure A)

Objective indicator	5 year Strategic plan target	Audited performance			Estimated Performance 2014/15	Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
15. Percentage of legislative instruments successfully challenged in court for constitutionality	<2% instruments successfully challenged in court	-	-	-	<2% Implementation challenges	<2% Implementation challenges	<2% Implementation challenges	<2% Implementation challenges

### 6.6.2 Programme performance indicators and annual targets for 2015/16

Table 49: Performance indicators and annual targets (Detailed information on the indicators have been provided in Annexure A)

Performance Indicators	Audited performance			Estimated Performance 2014/15	Targets			Sub-Programme
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
15.1 Number of legislative instruments submitted to the Minister for approval	15	8	4	20 <sup>13</sup>	16	16	15	Legislative Development and Law Reform
15.2 Number of research papers completed	-	7	5	8	8	9	10	
15.3 Number of court rules completed	-	5	6	7	10	11	12	

### 6.6.3 Programme performance indicators and annual targets for 2015/16

Table 50: Performance indicators and annual targets (Detailed information on the indicators have been provided in Annexure A)

Performance Indicators	Reporting period	Annual target 2015/2016	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
15.1 Number of legislative instruments submitted to the Minister for approval	Quarterly	16	5	10	16	-
15.2 Number of research papers completed	Quarterly	8	2	5	8	-
15.3 Number of court rules completed	Quarterly	10	4	7	10	-

<sup>13</sup> The target has jumped from 4 to 20 because in the past the indicator "Number of legislative instruments" used to measure only Bills submitted to the Minister. This target will in future include Bills and Regulations promulgated, published notices in Gazette, and proclamations submitted to President.

**6.7 STRATEGIC OBJECTIVE 16: PROMOTION OF BROAD BASED KNOWLEDGE ABOUT AND SUPPORT FOR VALUES OF EQUALITY, HUMAN DIGNITY AND FUNDAMENTAL HUMAN RIGHTS**

**6.7.1 Strategic objectives annual targets for 2015/16**

Table 51: Strategic objective indicators for 2015/16 (Detailed information on the indicators have been provided in Annexure A)

Objective indicator	5 year Strategic Audited performance plan target				Estimated Performance 2014/15	Targets	
	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17
16. Percentage of people with 65% awareness of the Constitution	-	-	45%	52%	54%	59%	63%

### 6.7.2 Programme performance indicators and annual targets for 2015/16

Table 52: Performance indicators and annual targets (Detail information on the indicators have been provided in Annexure A)

Performance Indicators	Audited performance			Estimated Performance 2014/15	Targets			Sub-Programme
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
16.1 Number of activities completed to improve awareness of constitutional rights	-	-	-	9	9	12	12	Constitutional Development
16.2 Number of activities to improve sector co-ordination and socio-economic rights	-	-	-	4	4	6	6	
16.3 Number of activities completed to improve capacity of civil society in constitutional rights	-	-	-	4	4	4	4	
16.4 Number people reached through awareness campaign on popularising socio economic rights	-	-	-	3 million	5 Million	4 Million	-	
16.5 Number of municipalities which participated in the NAP dialogues	-	-	-	-	70	70	70	



### 6.7.3 Programme performance indicators and quarterly targets for 2015/16

Table 53: Quarterly targets

Performance Indicators	Reporting period	Annual target 2015/2016	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
16.1 Number of activities completed to improve awareness of constitutional rights awareness	Bi-annually	9	-	4	-	9
16.2 Number of activities to improve sector co-ordination and socio economic rights	Bi-annually	4	-	1	-	4
16.3 Number of activities to improve capacity and engagement of civil society organisation in constitutional rights	Bi-annually	4	-	2	-	4
16.4 Number people reached through awareness campaign on popularising socio economic rights	Quarterly	5 million	1.25 million	2.5 million	3.75million	5 million
16.5 Number of municipalities which participated in the NAP dialogues	Quarterly	70	20	35	55	70

**6.8 STRATEGIC OBJECTIVE 17: IMPLEMENTATION OF THE TRC RECOMMENDATIONS, AS APPROVED BY PARLIAMENT, FOR PURPOSES OF CONTRIBUTING TO HEALING THE WOUNDS OF THE PAST AND RESTORING HUMAN DIGNITY**

**6.8.1 Strategic objectives annual targets for 2015/16**

Table 54: Strategic objective indicators for 2015/16 (Detailed information on the indicators have been provided in Annexure A)

Objective indicator	5 year Strategic plan target	Audited performance			Estimated Performance 2014/15	Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
17. Number of community Rehabilitation projects completed in line with TRC recommendations	18	-	-	-	-	4	-	4

**6.8.2 Programme performance indicators and annual targets for 2015/16**

Table 55: Performance indicators and annual targets (Detailed information on the indicators have been provided in Annexure A)

Performance Indicators	Audited performance			Estimated Performance 2014/15	Targets			Sub-Programme
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
17.1 Number of needs analysis completed in TRC listed communities	-	-	-	8	6	-	-	Constitutional Development

**6.8.3 Programme performance indicators and quarterly targets for 2015/16**

Table 56: Quarterly targets

Performance Indicators	Reporting period	Annual target 2015/2016	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
17.1 Number of needs analysis completed in TRC listed communities	Quarterly	6	1	2	4	6

## 6.9 RECONCILING PERFORMANCE INFORMATION WITH THE BUDGET AND MTEF

The budget for Legal Services, as detailed in the Estimates of National Expenditure for 2015 MTEF, is shown below.

Table 57: Legal Services budget

### State Legal Services

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>R million</b>							
State Law Advisors	49.4	53.0	57.5	62.8	72.7	77.4	82.2
Litigation and Legal Services	267.5	315.0	332.9	363.6	387.9	411.6	436.2
Legislative Development and Law Reform	38.9	41.7	47.0	53.1	56.3	59.8	63.5
Master of the High Court	331.0	353.4	385.0	407.2	442.3	469.5	498.3
Constitutional Development	11.0	28.4	45.7	77.7	73.0	76.4	80.8
<b>Total</b>	<b>697.7</b>	<b>791.6</b>	<b>868.1</b>	<b>964.4</b>	<b>1 032.2</b>	<b>1 094.7</b>	<b>1 161.0</b>
Change to 2013 budget estimate				42.4	30.5	28.2	29.2

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
<b>R million</b>							
<b>Current payments</b>	<b>687.7</b>	<b>779.1</b>	<b>830.0</b>	<b>921.8</b>	<b>1 005.9</b>	<b>1 067.6</b>	<b>1 132.5</b>
Compensation of employees	595.1	651.2	713.2	797.3	878.4	936.7	995.3
Goods and services	92.5	127.9	116.8	124.5	127.4	130.9	137.2
of which:							
Assets less than the capitalisation threshold	4.7	8.7	6.1	5.8	7.4	7.7	7.9
Communication	15.3	16.1	13.7	16.0	13.9	14.5	15.1
Consultants and professional services: Legal costs	28.6	53.9	39.9	35.8	32.8	34.9	36.5
Consumables: Stationery, printing and office supplies	8.2	10.0	13.6	16.5	18.1	18.6	19.3
Travel and subsistence	0.3	0.5	23.3	22.5	26.0	24.8	26.9
Operating payments	19.7	23.8	8.7	9.4	9.5	9.8	10.2
Interest and rent on land	0.2	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2.7</b>	<b>3.7</b>	<b>20.7</b>	<b>32.3</b>	<b>16.1</b>	<b>16.9</b>	<b>17.8</b>
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Foreign governments and international organizations	-	-	10.4	25.1	14.4	15.2	16.0
Households	2.6	3.7	10.3	7.2	1.6	1.7	1.8
<b>Payments for capital assets</b>	<b>7.4</b>	<b>8.8</b>	<b>14.7</b>	<b>10.2</b>	<b>10.2</b>	<b>10.2</b>	<b>10.7</b>
Machinery and equipment	7.4	8.8	14.7	10.2	10.2	10.2	10.7
Software and other intangible assets	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>2.7</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>697.7</b>	<b>791.6</b>	<b>868.1</b>	<b>964.4</b>	<b>1 032.2</b>	<b>1 094.7</b>	<b>1 161.0</b>

## EXPENDITURE TRENDS

Expenditure on compensation of employees takes up an average 84.5 % of total spending over a seven-year period as this programme is labour intensive. The spending focus over the medium term will be on appointing additional personnel mainly on levels 11 and 12 particularly on the Litigation and Legal services subprogramme. To achieve these targets, funds to the amount of R34 million in 2015/16, R36 million in 2016/17 and R38 million in 2017/18, were reprioritised to this programme. Between 2011/12 and 2014/15, expenditure on compensation of employees increased significantly due to additional allocations for the implementation of the occupation specific dispensation for legally qualified professionals and additional funding for improved conditions of service.

The number of personnel in this programme is expected to increase from 2 244 in 2014/15 to 2 603 in 2017/18. This will include filling the 299 posts that were vacant as at 30 September 2014 mainly due to natural attrition.

The budget allocations over the medium term will enable the department to improve the legal system by preparing at least 15 Bills and 20 subordinate legislative instruments for submission to the Minister of Justice and Constitutional Development as well as increasing efficiency in the provision of services to beneficiaries of the Guardian's Fund, trusts and insolvents and deceased estates.

## 7. PROGRAMME 4: NATIONAL PROSECUTING AUTHORITY

Plans for this programme will be submitted separately by the National Prosecuting Authority.

## 8. PROGRAMME 5: AUXILLIARY AND ASSOCIATED SERVICES

The purpose of this programme is to provide a variety of auxiliary services associated with the Department's aim, fund transfer payments to the South African Human Rights Commission, the Office of the Public Protector, Legal Aid South Africa, the Special Investigating Unit, and the President's Fund

Strategic objective under this programme is the following:

- i. Establishment of an integrated electronic Criminal Justice System (CJS) to modernise the management of the criminal justice information.

**The programme consists of the following components:**

- i. Legal Aid South Africa provides legal aid to indigent people and legal representation at the state's expense;
- ii. Special Investigating Unit provides professional forensic investigation and litigation services to all state institutions at national, provincial and local levels to combat maladministration, corruption and fraud; and protects state assets and public funds;

- iii. Public Protector of South Africa investigates any alleged improper conduct in state affairs, public administration, or any sphere of government; as well as any conduct that results in any impropriety or prejudice;
- iv. South African Human Rights Commission support constitutional democracy by promoting and monitoring the observance of human rights in South Africa;
- v. Justice Modernisation designs and implements IT infrastructure and networks; and re-engineers, automates and integrates business processes for the administration of civil and criminal justice in the integrated justice system; and
- vi. President's Fund provides funding for reparations flowing from the findings of the Truth and Reconciliation Commission.

Table 16 shows the strategic objective, indicators and targets for work that will be implemented within the DOJ&CD.

**8.1 STRATEGIC OBJECTIVE 18: ESTABLISHMENT OF AN INTEGRATED ELECTRONIC CRIMINAL JUSTICE SYSTEM (CJS) TO MODERNISE THE MANAGEMENT OF THE CRIMINAL JUSTICE INFORMATION.**

**8.1.1 Strategic objectives annual targets for 2015/16**

Table 58: Strategic objective indicator annual targets (Detailed information on the indicators have been provided in Annexure A)

Objective indicator	5 year Strategic plan target	Audited performance			Estimated Performance 2014/15	Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
18. Number of KPIs on the Integrated Criminal Justice Systems	28 KPIs	-	-	-	14	18	22	28

### 8.1.2 Programme performance indicators annual targets for 2015/16

Table 59: Indicators<sup>15</sup> and annual targets (Detail information on the indicators) have been provided in Annexure A)

Performance Indicators	Audited performance			Estimated Performance 2014/15	Targets			Sub-Programme
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
18.1 Percentage completion of ICMS Criminal Modernisation	-	-	-	25%	50%	75%	100%	Justice Modernisation
18.2 Number of criminal cases postponed via Audio visual remand system (AVR)	-	-	7700	8000	12 000	14000	15000	

### 8.1.3 Programme performance indicators and quarterly targets for 2015/16

Table 60: Quarterly targets

Performance Indicators	Reporting period	Annual target 2015/16	Quarterly targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
18.1 Percentage completion of ICMS Criminal Modernisation	Quarterly	50%	12%	25%	40%	50%
18.2 Number of criminal cases postponed via the audio visual remand system (AVR)	Quarterly	12000	3000	6000	9000	12000



## 8.2 RECONCILING PERFORMANCE INFORMATION WITH THE BUDGET AND MTEF

The budget for **Auxiliary and Associated Services**, as detailed in the Estimates of National Expenditure for 2014 MTEF, is shown below.

Table 61: **Auxiliary and Associated budget**

Auxiliary and Associated budget								
Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
	R million				2014/15			
Legal Aid South Africa	1 137.5	1 255.1	1 375.4	1 504.7	1 523.0	1 577.2	1 754.4	
Special Investigating Unit	323.2	340.7	295.9	296.8	304.5	316.7	346.2	
Public Protector of South Africa	153.7	183.1	199.3	217.6	245.4	262.6	279.7	
South African Human Rights Commission	89.8	101.5	119.3	130.1	144.3	153.5	161.9	
Justice Modernisation	391.3	528.2	606.1	942.1	976.3	1 026.7	1 072.2	
President's Fund	-	-	-	-	-	-	-	
<b>Total</b>	<b>2 095.5</b>	<b>2 408.6</b>	<b>2 596.0</b>	<b>3 091.3</b>	<b>3 193.5</b>	<b>3 336.7</b>	<b>3 614.4</b>	
Change to 2013 budget estimate	-	-	-	21.3	(61.9)	(82.9)	23.8	
Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18	
	R million				2014/15			
<b>Current payments</b>	<b>381.4</b>	<b>432.6</b>	<b>470.1</b>	<b>621.2</b>	<b>617.9</b>	<b>644.8</b>	<b>677.0</b>	
Goods and services	381.4	432.6	470.1	621.2	617.9	644.8	677.0	
of which:								
Assets less than the capitalisation threshold	22.2	5.9	9.4	2.0	0.8	0.9	0.9	
Computer services	313.4	409.7	441.3	393.8	575.2	604.3	642.5	
Contractors	19.9	6.2	2.3	0.1	3.0	3.8	4.0	
Agency and support/outsourced services	25.8	10.7	6.8	35.8	40.6	34.3	28.0	
Consumables: Stationery, printing and office supplies	0.1	0.0	0.0	1.1	0.6	0.6	0.6	
Travel and subsistence	0.0	0.0	0.0	1.0	1.0	1.1	1.2	
<b>Transfers and subsidies</b>	<b>1 704.2</b>	<b>1 880.5</b>	<b>1 989.9</b>	<b>2 149.2</b>	<b>2 217.2</b>	<b>2 310.0</b>	<b>2 542.2</b>	
<b>Payments for capital assets</b>	<b>9.9</b>	<b>95.5</b>	<b>131.7</b>	<b>340.4</b>	<b>407.6</b>	<b>429.2</b>	<b>450.6</b>	
Machinery and equipment	9.9	87.0	131.7	340.4	407.6	429.2	450.6	
Software and other intangible assets	-	8.4	-	-	-	-	-	
<b>Payment for financial assets</b>	<b>-</b>	<b>-</b>	<b>4.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>2 095.5</b>	<b>2 408.6</b>	<b>2 596.0</b>	<b>3 070.0</b>	<b>3 194.5</b>	<b>3 336.7</b>	<b>3 614.4</b>	

## EXPENDITURE TRENDS

This programme's budget is mainly dominated by transfers to public entities and constitutional institutions. The spending focus over the medium term will be on building capacity in these entities and constitutional institutions, as well as accelerating the modernisation projects administered by the department on behalf of the justice, crime prevention and security cluster. The modernisation of the criminal justice system is in line with government's priority of modernising all aspects of the system.

Significant spending is evident in transfers and subsidies between 2011/12 and 2014/15, due to additional funding to increase personnel capacity in the entities and constitutional institutions as well as additional allocation for the modernisation and revamp of the criminal justice system.

Expenditure on computer services increased significantly between 2011/12 and 2014/15, mainly due to the investment made on the information, communication and technology systems of the justice, crime prevention and security cluster. The significant increase in expenditure on agency and support services is due to an increase in the number of external service providers for computer related services. However the increase on justice modernisation remains minimal due to an amount of R138 million that was reprioritised from the Justice Modernisation subprogramme, R60 million to Financial Intelligence Centre for human resource capacity and R78 million to capacitate the public entities over the MTSF period.

## PART C: LINKS TO OTHER PLANS

### 9. LONG-TERM INFRASTRUCTURE PLAN

Table 58: Construction projects for the MTEF period

Project name	Type of infrastructure	Current project stage	Service delivery outputs	Initial project cost (R million)
Nelspruit High Court	High Court	Construction	New building for the province	706.4
Polokwane High Court	High Court	Construction	New building for the province	876.3
Ntuzuma Magistrate Office	Magistrate Office	Hand over	New building	274.3
Port Shepstone Magistrate Office	Magistrate Office	Construction	New building	334.1
South Gauteng High Court	High Court	Construction	Extensions of existing building	385.8
Katlehong Magistrate Office	Magistrate Office	Hand over	New building	332.4
Booyens Magistrate Office	Magistrate Office	Design	New building	262.4
Soweto Magistrate Court (formally known as Orlando Magistrate)	Magistrate Office	Identification	New building	382.6
Accessibility Programme: Phase 2	Magistrate Office	Various	Accessibility to court additions	105.9
Mamelodi Magistrate Office	Magistrate Office	Construction	New building	123.8
Plettenberg Bay Magistrate Office	Magistrate Office	Design	New building	176
Richard's Bay Magistrate Office	Magistrate Office	Design	New building	207.1
Kagiso Magistrate Office	Magistrate Office	Hand over	New building	74.1
Jan Kempdorp Magistrate Office	Magistrate Office	Design	New building	45.0
Garies Magistrate Office	Magistrate Office	Design	New building	86.8
Lothair Periodical Court	Magistrate Office	Design	New building	31.7
Bityi Periodical Court	Periodical Court	Design	New building	53.0

Project name	Type of infrastructure	Current project stage	Service delivery outputs	Initial project cost (R million)
Dimbaza Periodical Court	Periodical Court	Tender	New building	104.0
Soshanguve Magistrate Office	Magistrate Office	Design	Extension to existing building	69.9
Port Elizabeth High Court	High Court	Construction	Extension to existing building	86.4
Pietermaritzburg NPA Building	Office building	Design	Extension to existing building	75.0
Humansdorp Magistrate Office	Magistrate Office	Design	Extension to existing building	19.7
KwaMbonani Periodical Court	Periodical Court	Design	Extension to existing building	61.4
Umtata Magistrate Office	Magistrate Office	Design	Extension to existing building	162.4
Cala Magistrate Office	Magistrate Office	Design	Extension to existing building	12.2
Nyoni Periodical Court	Periodical Court	Design	Extension to existing building	13.8
Wolmaranstad Magistrate Office	Magistrate Office	Design	Extension to existing building	29.9
Bisho High Court	High Court	Feasibility	Extension to existing building	28.3
Mount Ayliff Magistrate Office	Magistrate Office	Design	Extension to existing building	55.6
Barkley East Magistrate Office	Magistrate Office	Design	Extension to existing building	6.6
Whittlesea Magistrate Office	Magistrate Office	Design	Extension to existing building	68.5
Christiana Magistrate Office	Magistrate Office	Design	Extension to existing building	18.2
Fraserburg Magistrate's Court	Magistrate Office	Design	Extension to existing building	9.6
Umbumbulu Magistrate Office	Magistrate Office	Construction	Extension to existing building	48.3
Upgrading, renovations and refurbishments	Magistrate Office	Various	Upgrading of various offices	92.5
Various smaller courts	Magistrate Office	Design	Upgrading of various offices	125.5

Project name	Type of infrastructure	Current project stage	Service delivery outputs	Initial project cost (R million)
Goodwood Magistrate Office	Magistrate Office	Pre-feasibility	New building	145.5
Planning for various courts	Magistrate Office	Identification	Smaller construction projects	72.3
Tshilwavhusiku Magistrate Office	Magistrate Office	Design	New building	9.5
Tsineng Magistrate Office	Magistrate Office	Identification	New building	49.2
Villiers Magistrate Office	Magistrate Office	Feasibility	Extension to existing building	7.7
Bultontein Magistrate Office	Magistrate Office	Feasibility	Extension to existing building	1.1
Bloemfontein High Court	Magistrate Office	Design	Extension to existing building	1.6
Kroonstad Magistrate Office	Magistrate Office	Design	Extension to existing building	2.6
Welkom Magistrate Office	Magistrate Office	Design	Extension to existing building	18.2
Caledon Magistrate Office	Magistrate Office	Hand over	Extension to existing building	16.9
Ladysmith Magistrate Office(WC)	Magistrate Office	Design	Extension to existing building	10.9
Grabouw Magistrate Office	Magistrate Office	Design	Extension to existing building	8.5
Clanwilliam Magistrate Office	Magistrate Office	Design	Extension to existing building	9.4
Cape Town Magistrate Office	Magistrate Office	Design	Extension to existing building	14.7
Cape town Justicia Building	Magistrate Office	Tender	Extension to existing building buildings	109.1
Msinga Magistrate Office	Magistrate Office	Design	Extension to existing building	22.0
Umzimkulu Magistrate Office	Magistrate Office	Design	Extension to existing building	45.8
Ixopo Justice Cluster	Magistrate Office	Design	Extension to existing building	25.2
Ingwavuma Justice Cluster	Magistrate Office	Design	Extension to existing building	32.4

Project name	Type of infrastructure	Current project stage	Service delivery outputs	Initial project cost (R million)
Kranskop Justice Cluster	Magistrate Office	Design	Extension to existing building	5.1
Greytown Justice Cluster	Magistrate Office	Design	Extension to existing building	21.8
Bergville Justice Cluster	Magistrate Office	Design	Extension to existing building	25.7
Paulpietersburg Justice Cluster	Magistrate Office	Design	Extension to existing building	17.2
Magudu Justice Cluster	Magistrate Office	Design	Extension to existing building	18.2
Sundumbili Magistrate Office	Magistrate Office	Design	Extension to existing building	16.5
Newcastle Magistrate Office	Magistrate Office	Design	Extension to existing building	98.0
Durban Magistrate Office	Magistrate Office	Design	Extension to existing building	106.0
Vulamehlo Magistrate Office	Magistrate Office	Design	Extension to existing building buildings	40.4
Pofadder Magistrate Office.	Magistrate Office	Design	Extension to existing building	20.0
Hopetown Magistrate Office	Magistrate Office	Design	Extension to existing building	34.0
Kakamas Magistrate Office	Magistrate Office	Design	Extension to existing building	5.9
Keimos Magistrate Office	Magistrate Office	Design	Construction of new Court	19.1
Mankwe Magistrate Office	Magistrate Office	Hand over	Extension to existing building buildings	2.4
Klerksdorp Magistrate Office	Magistrate Office	Design	Extension to existing building buildings	29.8
Evander Magistrate Office	Magistrate Office	Design	Extension to existing building buildings	10.0
Tzaneen Magistrate Office	Magistrate Office	Design	Extension to existing building buildings	39.1
Dzanani Magistrate Office	Magistrate Office	Design	Extension to existing building buildings	19.8

Project name	Type of infrastructure	Current project stage	Service delivery outputs	Initial project cost (R million)
Naboomspruit Magistrate Office	Magistrate Office	Design	Extension to existing building buildings	30.8
Ezibeleni Magistrate Office	Magistrate Office	Design	Extension to existing building buildings	17.9
King Williams Town Magistrate Office	Magistrate Office	Design	Extension to existing building buildings	6.4
Grahamstown Magistrate Office	Magistrate Office	Design	Extension to existing building buildings	5.1
Seymour Magistrate Office	Magistrate Office	Design	Extension to existing building buildings	22.1
Middelburg Magistrate Office(EC)	Magistrate Office	Design	Extension to existing building buildings	47.4
Port Elizabeth Magistrate Office	Magistrate Office	Design	Extension to existing building	12.0
Bedford Magistrate Office	Magistrate Office	Design	Extension to existing building	12.8
Odi Magistrate Office	Magistrate Office	Design	Extension to existing building	53.6
Pretoria Palace of Justice	Magistrate Office	Construction	Extension to existing building	21.0
Rustenburg Magistrate Office	Magistrate Office	Design	Extension to existing building	85.0
<b>Total</b>				<b>7 970.2</b>

## **10. CONDITIONAL GRANTS**

No conditional grants were issued by the department.

## **11. PUBLIC ENTITIES AND CONSTITUTIONAL INSTITUTIONS**

Four entities are funded through the Vote Account of the Department of Justice and Constitutional Development. Two of these entities are Chapter 9 Institutions, namely the South African Human Rights Commission and the Public Protector of South Africa. The other two are public entities reporting to the Minister, namely Legal Aid South Africa and the Special Investigating Unit (Programme 5). These are fully independent entities and are mandated through legislation and the Constitution. For this reason, they perform their duties independently of the Department of Justice and Constitutional Development and are evaluated by the Parliament of South Africa.

## **12. PUBLIC-PRIVATE PARTNERSHIPS**

No public-private partnerships are presently funded by the department.



## ANNEXURE A: INDICATOR DESCRIPTIONS

### OBJECTIVE 1: INCREASED COMPLIANCE WITH PRESCRIPTS TO ACHIEVE AND SUSTAIN THE UNQUALIFIED AUDIT OPINION

<b>Indicator title</b>	<b>1. Unqualified audit opinion attained on financial statements</b>
Short definition	The indicator helps to determine whether the department is continuing to sustain the no audit qualification achieved in the previous financial years
Purpose/importance	To assist the department to achieve better audit outcomes and therefore improve governance through the 2014/19 MTSF period
Source/collection of data	Final Audit Reports from the Auditor-General
Method of calculation	Not applicable
Data limitations	None
Type of indicator	outcome
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	The department to sustain unqualified audit opinion in all financial reports
Reporting cycle	Annually
Indicator responsibility	Chief Financial Officer
Reporting responsibility	CFO
Type of information to be extracted from the source data	Final Audit opinion on Vote Account, CARA, Predetermined Objectives and Third Party Fund
Source data capturing frequency	Annually

<b>Indicator title</b>	<b>1.1 Number of audit projects completed by Internal Audit</b>
Short definition	This is the number of audited projects from the approved internal audit plan completed during the reporting period
Purpose/importance	To assist the department in identifying areas of weakness and corrective actions. This will help the department to achieve better audit outcomes
Source/collection of data	<ul style="list-style-type: none"> <li>• Audit plan approved by the Audit Committee</li> <li>• Progress reports signed off by the Chief Audit Executive</li> <li>• Project reports</li> </ul>

Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	The department to sustain unqualified audit opinion in all new financial reports
Desired performance	All projects on the approved audit plan completed during the reporting period
Indicator responsibility	Chief Audit Executive
Reporting person	Ms. Azwifaneli Mulaudzi
Type of information to be extracted from the source data	Audit plans and progress reports and project reports
Source data capturing frequency	Audit plans captured annually and progress reports produced against this plan

<b>Indicator title</b>	<b>1.2 Percentage of audit findings addressed</b>
Short definition	This indicator measures the percentage of both external and internal audit findings addressed during the reporting period
Purpose/importance	To assist the department to develop corrective action to address audit findings thereby helping the department to achieve better audit outcomes.
Source/collection of data	Audit Action Plan approved by the Director-General
Method of calculation	Percentage= (Number of audit findings addressed/ total number of audit findings) x 100
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All internal and external audit findings addressed
Indicator responsibility	Chief Director: Programme Support
Reporting person	Mr Mosalanyane Mosala

Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Date on which the audit action plan interventions were completed</li> <li>• Number of interventions completed</li> <li>• Number of planned interventions</li> </ul>
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>1.3 Number of reports on allocated CARA funds completed</b>
Short definition	The quarterly monitoring report that provides detailed information regarding CARA-allocated funds
Purpose/importance	To ensure that funds that have been accumulating in the CARA are distributed to organisations that deal with crime prevention and that assist victims of crime
Source/collection of data	CARA monitoring report approved by DG
Method of calculation	<p>Simple count NB: The reports should be reported as follows;</p> <p>There is a three months lag in quarterly reporting timelines regarding the CARA report of the previous year and Q1 of the new Financial year which will be reported at the end of Q2. This is due to the Audit process which will be finalised at the end of Q1 of the new financial year. Reports will have to be done as follows:</p> <p>Quarter 1: No report</p> <p>Quarter 2: : Quarter 4 report of the previous year and Quarter 1 of the current financial year</p> <p>Quarter 3: Quarter 2 of the current financial year</p> <p>Quarter 4: Quarter 3 of the current financial year</p>
Data limitations	None
Type of indicator	Output
Reporting cycle	Quarterly
New indicator	No
Desired performance	Completion of the quarterly reports on CARA-allocated funds on time
Calculation type	Cumulative
Indicator responsibility	Chief Financial Officer
Reporting person	Mr. Suresh Bhika
Type of information to be extracted from the source data	Date on which the report was finalised and approved
Source data capturing frequency	Quarterly

## OBJECTIVE 2: IMPLEMENTATION OF PROGRAMMES AIMED AT CREATING EMPLOYMENT OPPORTUNITIES FOR THE YOUTH

Indicator title	<b>2. Number of employment opportunities created for the youth</b>
Short definition	This indicator measures the number of employment opportunities created for the youth during the reporting period
Purpose/importance	To track department interventions with regard to creating employment opportunities for the youth
Source/collection of data	Employment report
Method of calculation	Simple count
Data limitations	Yes
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Employment opportunities created for the youth
Indicator responsibility	Director: Office of the Director-General
Reporting person	Mr. Bongani Mlambo
Type of information to be extracted from the source data	Number of employment opportunities created
Source data capturing frequency	Monthly

Indicator title	<b>2.1 Number of people appointed on internship and learnership programmes</b>
Short description	This indicator measures the number of interns and learners that will be appointed in the department during the reporting period
Purpose/importance	To create opportunity for the youth to gain work experience after they completed their academic studies
Source/collection of data	Personal report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
New indicator	Yes

<b>Indicator title</b>	<b>2.1 Number of people appointed on internship and learnership programmes</b>
Calculation type	Cumulative
Reporting cycle	-
Desired performance	All planned learnership positions to be filled for that particular reporting period
Indicator responsibility	Director: HRD
Reporting person	Mr. Charles Mooke
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>Number and names of interns and learners appointed</li> </ul>
Source data capturing frequency	Bi-annually

<b>Indicator title</b>	<b>2.2 Percentage of procurement spending on the youth</b>
Short definition	This indicator measures the amount of money spent on the youth
Purpose/importance	To empower youth by creating opportunities to participate in the economy of the country
Source/collection of data	Report from Supply Chain
Method of calculation	Policy will determine the method of calculation
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All targeted spending on youth to be achieved during the reporting period
Indicator responsibility	Director: Office of the Director- General
Reporting person	Mr. Bongani Mlambo
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>Amount of procurement spending on the youth</li> <li>Amount of procurement spending</li> </ul>
Source data capturing frequency	Quarterly

### OBJECTIVE 3: REDUCTION OF FRAUD AND CORRUPTION CASES IN THE DEPARTMENT

Indicator title	<b>3. Percentage of employees perceiving a decrease on fraud and corruption</b>
Short definition	The indicator measures the perception of employees on the reduction of fraud and corruption in the Department
Purpose/importance	To determine interventions to reduce fraud and corruption are yielding positive outcome
Source/collection of data	Employees perception survey report on fraud and corruption
Method of calculation	Percentage = (Number of people with positive perception / Number of participants on the survey) x 100
Data limitations	<ul style="list-style-type: none"> <li>• Resistance of employee participation in the survey</li> <li>• Misunderstanding of questionnaires and purpose of survey</li> </ul>
Type of indicator	Impact
New indicator	Yes
Desired performance	Fraud and corruption matters reduced based on mitigation plans
Calculation type	Cumulative
Reporting cycle	Annually
Indicator responsibility	Chief Director: Risk Management
Reporting person	Ms N Nyubuse
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Total Number of participants and total number of positive responses</li> </ul>
Source data capturing frequency	Annually

Indicator title	<b>3.1 Number of fraud and corruption staff awareness workshops conducted</b>
Short definition	The number of awareness workshops on fraud and corruption that will be conducted for DoJ&CD employees in the current reporting period
Purpose/importance	To encourage and inculcate an ethical organisational culture
Source/collection of data	Attendance registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
New indicator	No

Desired performance	Level of fraud and corruption cases organised in the department
Calculation type	Cumulative
Reporting cycle	Monthly
Indicator responsibility	Chief Director: Risk Management
Reporting person	Ms. Kgomotso Motsilanyane
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Number and names of people who attended the training</li> <li>• Date on which the training was conducted</li> </ul>
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>3.2 Percentage of forensic investigations finalised</b>
Short definition	This is the percentage of all forensic investigations finalised during the financial period
Purpose/importance	To reduce incidents of fraud and corruption by finalising forensic investigations timeously
Source/collection of data	Forensic investigation database
Method of calculation	Percentage = (Number of forensic cases finalised/ Total number of forensic cases) x 100
Data limitations	Insufficient controls on the Excel database
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	All forensic investigations completed in time
Indicator responsibility	Chief Director: Risk Management
Reporting person	Mr. Paul Nel
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Date on which forensic investigations were registered and finalised</li> <li>• Number of forensic investigations</li> <li>• Number of all forensic cases finalised</li> </ul>

<b>Indicator title</b>	<b>3.2 Percentage of forensic investigations finalised</b>
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>3.3 Number of integrity competency assessments of senior management completed</b>
Short definition	The number of senior managers' vetting forms that have been fully completed or submitted to the State Security Agency (SSA)
Purpose/importance	To inculcate an ethical organizational culture and protect state assets
Source/collection of data	Acknowledgement letters sent to applicants
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity indicator
Calculation type	Cumulative annually and over three years
Reporting cycle	Monthly
New indicator	No
Desired performance	All senior managers have security clearance
Indicator responsibility	Chief Director: Risk Management
Reporting person	Ms. Kgomotso Motsilanyane
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>A list and numbers of all Z204 forms submitted to the State Security Agency (SSA)</li> <li>Total number of senior management members as on 1 April each year</li> </ul>
Source data capturing frequency	Monthly

#### **OBJECTIVE 4: INCREASED NUMBER OF PUBLIC BODIES COMPLIANCE WITH THE PROMOTION OF ACCESS TO INFORMATION ACT (PAIA) OF 2000**

<b>Indicator title</b>	<b>4 Number of Public Bodies compliant with PAIA</b>
Short definition	This indicator measures the number of Public Bodies that are compliant with PAIA. Compliant means that the Public Bodies should process 70% of PAIA requests within prescribed timeframes. They should also have appointed Information Officers and attended capacity building interventions related to the PAIA implementation.
Purpose/Importance	To ensure full compliance with PAIA by Public Bodies



Source/collection of data	Survey/Questionnaire Results.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	All Public Bodies fully compliant with PAIA
Indicator responsibility	Deputy Information Officer
Reporting person	Ms Marilyn Raswiswi
Type of information to be extracted	<ul style="list-style-type: none"> <li>Number of all Public Bodies that are compliant with PAIA</li> </ul>
Source data capturing frequency	Annually

<b>Indicator title</b>	<b>4.1 Percentage of PAIA requests processed within 60 days</b>
Short definition	This indicator measures the percentage of requests processed within prescribed timeframes by the Department of Justice and Constitutional Development
Purpose/Importance	To ensure full compliance with PAIA by the department
Source/collection of data	Case registers
Method of calculation	Percentage = (Number of PAIA request processed within prescribed timeframes / (Total number of requests processed) x 100
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	Department of Justice and Constitutional Development finalising all PAIA requests within the prescribed timeframes
Indicator responsibility	Deputy Information Officer
Reporting person	Ms. Marilyn Raswiswi

Type of information to be extracted	<ul style="list-style-type: none"> <li>• Number of all PAIA-related cases finalised within prescribed timeframes</li> <li>• Total number of PAIA-related cases</li> <li>• Total number of PAIA-related cases finalised</li> <li>• Dates on which the cases were received and finalised</li> </ul>
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>4.2 Number of Public Bodies trained in implementing PAIA</b>
Short definition	This indicator measures the number of Public Bodies that were capacitated in PAIA during the financial year.
Purpose/importance	To ensure that Public Bodies are capacitated on the implementation of the Act all the time.
Source/collection of data	Attendance registers Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	All Public Bodies should be capacitated in implementation of the PAIA.
Indicator responsibility	Deputy Information Officer
Reporting person	Ms. Marilyn Raswiswi

Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>Number and names of Public Bodies capacitated</li> </ul>
Source data capturing frequency	Monthly

**OBJECTIVE 5: IMPROVED FINALISATION OF CRIMINAL CASES IN SUPPORT OF OUTCOME 3 “PEOPLE ARE AND FEEL SAFE”**

<b>Indicator title</b>	<b>5. Number of criminal cases on the backlog roll in lower in lower courts</b>
Short definition	Number of criminal cases that will be on the backlog roll in districts and regional courts at the end of the financial year
Purpose/importance	To monitor and reduce case backlogs
Source/collection of data	Court data from ICMS
Method of calculation	Simple count
Data limitations	There is a risk of disparity of information at court level
Type of indicator	outcome
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Decrease in backlog cases within target
Indicator responsibility	Chief Director: Court Services (Criminal Justice System Review)
Reporting person	Adv. P Du Rand
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>Numbers and list of all backlog cases in the following courts <ul style="list-style-type: none"> <li>District courts</li> <li>Regional courts</li> </ul> </li> <li>Dates on which cases were registered</li> </ul> <p>Backlog defined as:</p> <ul style="list-style-type: none"> <li>District court: Case on the roll for six months or longer</li> <li>Regional court: Case on the roll for nine months or longer</li> </ul>
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>5.1 CJS Business Plan completed by target date</b>
Short description	The indicators measures the Criminal Justice System plan completed and approved during the reporting period.
Purpose/importance	To facilitate the implementation of integrated activities in terms of the CJS Seven Point Plan (7PP) to make the CJS
Source/collection of data	Approved CJS Business Plan
Method of calculation	Not applicable
Data limitations	None
Type of indicator	Output
New indicator	Yes
Calculation type	not applicable
Reporting cycle	Annually
Desired performance	All reports to be collated and submitted on time
Indicator responsibility	CJR
Reporting person	Adv. P Du Rand
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Date on which the business was approved</li> </ul>
Source data capturing frequency	Annually

<b>Indicator title</b>	<b>5.2 Percentage of criminal cases postponed due to unavailability of court administration staff</b>
Short description	This indicator measures the percentage of all criminal cases that were postponed due to unavailability of administration staff
Purpose/importance	To reduce the percentage of cases postponed due to unavailability of court administration staff and to monitor the availability of court administration staff for court sittings
Source/collection of data	Court record (charge sheets)
Method of calculation	$(\text{Number of cases postponed due to unavailability of court administration staff} / \text{Total of cases postponed}) \times 100$
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative

Reporting cycle	Monthly
New indicator	Yes
Desired performance	Adequate availability of court administration staff for court sittings
Indicator responsibility	Chief Director: Court Performance
Reporting person	Ms. Mandy Janse van Rensburg
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Number of cases postponed for unavailability of court administration staff</li> <li>• Total number of cases postponed</li> </ul>
IT systems/tools used to capture extracted data	ICMS criminal lower courts-JMIS reports
Source data capturing frequency	Monthly

## OBJECTIVE 6: PROVIDE IMPROVED COURT-BASED SERVICES TO ACHIEVE CLIENT SATISFACTION WITHIN THE VULNERABLE GROUP

<b>Indicator title</b>	<b>6. Percentage of clients satisfied with court-based support services</b>
Short definition	The indicator measures the percentage of victims who are satisfied with the information, mediation intermediary offered at courts.
Purpose/importance	To determine whether complainants' are satisfied with the court based support services  Court based support services will include information, mediation and intermediary services
Source/collection of data	Victims satisfaction survey report on court based support services
Method of calculation	Percentage = (Number of positive responses from victims supported /Total number of people victims participated on the survey) x 100
Data limitations	Resistance of victims participation on the survey
Type of indicator	Impact
New indicator	Yes
Calculation type	Cumulative
Desired performance	All victims to be satisfied with court based support services
Reporting cycle	Annually
Indicator responsibility	Chief Director: PRVG
Reporting person	Adv. P Kambula

Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Number of victims with positive responses on court based support services</li> <li>• Total number of people who participated on the survey.</li> </ul>
Source data capturing frequency	Annually

<b>Indicator title</b>	<b>6.1 Percentage of maintenance matters finalised within 90 days after proper service of process</b>
Short definition	This is the percentage of maintenance matters finalised within 90 days after proper service of process during the reporting period in the 9 pilot sites
Purpose/importance	To improve service delivery in maintenance services by implementing the Maintenance Turnaround Project
Source/collection of data	<ul style="list-style-type: none"> <li>• ICMS Maintenance/NOC Tool</li> <li>• Quarterly progress reports</li> </ul>
Method of calculation	<p>Percentage= (Total number of maintenance cases finalised within 90 days after proper service of process /Total number of maintenance cases finalised )x 100</p> <p>(Proper service of process means that the process document has been served as prescribed by law)</p>
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative for the year
Reporting cycle	Monthly
New indicator	Yes
Desired performance	To improve service delivery in maintenance services
Indicator responsibility	Chief Director: Promotion of the Rights of the Vulnerable Groups
Reporting person	Adv. Praise Kambula
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Total number of maintenance cases finalised within 90 days after proper service of process</li> <li>• Total number of maintenance cases finalised</li> <li>• Maintenance cases older than 90 days after proper service of process, not yet finalised</li> </ul>
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>6.2 Percentage of convictions recorded electronically on the National Register for Sex Offenders (NRSO)</b>
Short definition	This is the percentage of those found guilty of sexual offences against children and mentally disabled people that have to be recorded on the NRSO during the reporting period
Purpose/importance	To ensure that all the convictions are recorded electronically on the NRSO
Source/collection of data	ICMS NRSO monthly reports
Method of calculation	The following formula should be used to calculate actual performance on this indicator:  Percentage = (Number of conviction cases recorded on the ICMS system/(Total number of convictions (Electronically and manually) )x 100
Data limitations	System downtime and capacity constraints
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All people found guilty of sexual offences against children and mentally disabled people to be recorded on the NRSO system
Indicator responsibility	Chief Director: Promotion of the Rights of Vulnerable Groups
Reporting person	Director: Legal Services
Type of information to be extracted from the source data	Total number of convictions recorded electronically on ICMS NRSO and total number of convictions not recorded (new and old)
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>6.3 Number of sexual offences court rooms established</b>
Short definition	The number of sexual offences court rooms established during the reporting period
Purpose/importance	To improve services to victims of sexual offences
Source/collection of data	A letter of dedication of the regional court as the Sexual Offences Court signed by the Regional Court President or any other designated official
Method of calculation	Simple count

<b>Indicator title</b>	<b>6.3 Number of sexual offences court rooms established</b>
Data limitations	None
Type of indicator	Output indicator
New indicator	No
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	To increase and improve services and access to services for victims of sexual offences
Indicator responsibility	Chief Director: PRVG
Reporting person	Adv. Praise Kambula
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Number and names of sexual offences courts designated as sexual offence courts</li> <li>• Name and date on which the letter was signed</li> </ul>
Source data capturing frequency	Quarterly

## OBJECTIVE 7: INCREASED PROTECTION OF THE BEST INTERESTS OF CHILDREN AND PROMOTION OF FAMILY COHESION THROUGH MEDIATION SERVICES

<b>Indicator title</b>	<b>7. Number of children assisted through family Advocate interventions</b>
Short definition	This is the number of family matters litigated applied for or brought by the parties and/or legal representatives of the parties to the office of the Family Advocate, as well as the non-litigation family law matters mediated
Purpose/Importance	To protect the best interests of the children involved in family disputes, and ensure the finalisation of family law cases in the interest of improved service delivery
Source/collection of data	Case registers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	All cases involving family matters finalised and reports filed within 15 days
Indicator responsibility	Chief Family Advocate



Reporting person	Adv. Petunia Seabi
Type of information to be extracted	Number of children protected through family advocates interventions
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>7.1 Percentage of non-litigation family law matters finalised</b>
Short definition	This is the percentage of matters applied for or brought by the parties and/or legal representatives of the parties to the Office of the Family Advocate that have to be resolved in the financial year
Purpose/Importance	To ensure family cohesion, and the finalisation of family law cases in the interest of improved service delivery and to -give effect to statutory provisions aimed at protecting certain rights and the welfare of children
Source/collection of data	Case registers
Method of calculation	Percentage of non-litigation matters mediated = (Number of non-litigation matter cases finalised/total non-litigation matters ) x 100
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All cases involving family matters finalised and reports filed within 15 days
Indicator responsibility	Chief Family Advocate
Reporting person	Adv. Petunia Seabi
Type of information to be extracted	<ul style="list-style-type: none"> <li>• Number of children protected through family advocates interventions</li> <li>• Number of non-litigation matters finalised</li> <li>• Number of Family Advocates' reports filed within 15 days</li> <li>• Total number of Family Advocates' reports</li> <li>• Date on which enquiries were registered and completed</li> </ul>
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>7.2 Percentage of Family Advocate's court reports filed within 15 days of completion of enquiry</b>
Short definition	This is the number of litigated matters for which the Family Advocates have to file a report with the court within 15 days after completion of the enquiry, as required in terms of the Mediation in Certain Divorce Matters Act of 1987
Purpose/importance	To ensure family cohesion and preservation of the integrity of the family relationships through provision of an amicable disputes resolution mechanism and to give effect to statutory to the provisions aimed at protecting certain rights and the welfare of children
Source/collection of data	Case register
Method of calculation	Percentage of reports filed within 15 days = (Number of reports filed within 15 days/ Total number of family advocates' court reports filed) x 100
Data limitations	None
Type of indicator	Output indicator
New indicator	No
Desired performance	All reports filed within 15 days
Calculation type	Cumulative
Reporting cycle	Monthly
Indicator responsibility	Chief Family Advocate
Reporting person	Adv. Petunia Seabi
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Number of children protected</li> <li>• Number of Family Advocates' reports filed within 15 days</li> <li>• Total number of Family Advocates' reports</li> <li>• Dates on which enquiries were registered and completed</li> </ul>
Source data capturing frequency	Monthly

## OBJECTIVE 8: INCREASED ACCESS TO JUSTICE SERVICES TO UNDERSERVED COMMUNITIES

<b>Indicator title</b>	<b>8. Percentage of clients perceiving an increase in access to justice services</b>
Short definition	This indicator measures the average number of clients who have access to justice services points
Purpose/importance	To increase access to justice, particularly in rural areas
Source/collection of data	A survey report on access to justice services
Method of calculation	(Number of clients perceiving an increase in access/Total number of clients surveyed) x100
Data limitations	None

Type of indicator	Outcome
Desired performance	Increase the accessibility of justice services by historically disadvantage people
New indicator	Yes
Calculation type	Not applicable
Desired performance	To increase access to courts with special emphasise on rural communities
Reporting cycle	Annually
Indicator responsibility	DDG: Court Services
Reporting person	Adv. JB Skosana
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>Distance that clients have to travel to access the justice services</li> </ul>
Source data capturing frequency	Annually

<b>Indicator title</b>	<b>8.1 Number of small claims courts established</b>
Short definition	Number of small claims courts that will be established during the financial year
Purpose/importance	To increase access to small claims courts, particularly in rural areas
Source/collection of data	Proclamation in the <i>Government Gazette</i>
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output indicator
New indicator	No
Calculation type	Cumulative
Desired performance	Increase the number of small claims established in rural areas
Reporting cycle	Monthly
Indicator responsibility	Chief Director: Court Services
Reporting person	Adv. Du Rand
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>Number and names of small claims courts</li> </ul>
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>8.2 Number of provinces where magisterial districts are aligned to municipal boundaries</b>
Short definition	The number of provinces where magisterial districts will be aligned to municipal boundaries during the reporting period
Purpose/importance	To improve access to justice
Source/collection of data	Proclamation in the Government Gazette
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	To increase the number of magisterial districts aligned to municipal boundaries
Indicator responsibility	Chief Director: Policy Development
Reporting person	Adv. JB Skhosana
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Number and names of the magisterial districts aligned to municipal boundaries</li> <li>• Date on which proclamation was done</li> </ul>
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>8.3 Number of divisions of High Courts aligned to provincial boundaries</b>
Short definition	Number of High Courts converted to provide full court services during the reporting period
Purpose/importance	To improve access to justice
Source/collection of data	Proclamation in the <i>Government Gazette</i>
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	To increase the number of branch courts converted into full services courts.
Indicator responsibility	Chief Director: Policy development

Reporting person	Adv. JB Skhosana
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Number and names of the Branch Courts converted into full services courts</li> <li>• Date on which proclamation was done</li> </ul>
Source data capturing frequency	Monthly

## OBJECTIVE 9: IMPROVED LEVEL OF COMPLIANCE WITH QUASI-JUDICIAL STANDARD

<b>Indicator title</b>	<b>9 Percentage of clients satisfied with quasi-judicial services</b>
Short description	This indicator measures the percentage of respondents who are satisfied with the level of quasi-judicial services
Purpose/importance	To improve compliance with the standards in the delivery of quasi-judicial services offered to the clients in the department
Source/collection of data	To report progress on the quasi-judicial the service standards
Method of calculation	Percentage = (Total number of respondents indicated to be satisfied/ Total number of respondents) x100
Data limitations	None
Type of indicator	outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Full compliance with quasi-judicial standards of services.
Indicator responsibility	Chief Director: Court Performance
Reporting person	Mr. Mahomed Dawood
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Number of service standard complied with.</li> <li>• Number of services standards</li> <li>• Total number of service standards</li> </ul>
Source data capturing frequency	Annually

<b>Indicator title</b>	<b>9.1 Percentage of requests for default judgments dealt with by the clerk of the court within 14 days of receipt (district courts)</b>
Short description	To measure the turnaround time of the administrative process conducted by the clerk of court in the performance of their quasi-judicial function related to default judgments
Purpose/importance	To improve the delivery of quasi-judicial services offered in the department
Source/collection of data	Lower courts will provide data through the National Operations Centre, court registers held at court level
Method of calculation	Percentage = (Number of default judgments dealt with within 14 days/Total number of default judgments dealt with) x 100  Number of days taken = Date of conclusion - Date of default judgment application received, excluding weekends and public holidays
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All default judgements dealt with within 14 days
Indicator responsibility	Chief Director: Court Performance
Reporting person	Mr. Mahomed Dawood
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Number of default judgment cases received</li> <li>• Number of default judgment cases dealt with by the Clerk of the Court</li> <li>• Number of default judgment cases dealt with by the Clerk of the Court within 14 days</li> </ul>
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>9.2 Percentage of unopposed taxations processed within 14 working days from the date the matter is set down (district courts)</b>
Short description	To measure the turnaround time of the administrative process conducted by the Clerk of the Court in the performance of their quasi-judicial function related to the consideration of unopposed taxations
Purpose/importance	To improve delivery of quasi-judicial services offered in the department
Source/collection of data	Lower courts will provide data through the National Operations Centre, court registers held at court level
Method of calculation	Percentage = (Number of unopposed taxation matters concluded within 14 days/ Total number of unopposed tax matters concluded) x 100  Number of days taken = Date of completion - Date the matter was set down, excluding weekends and public holidays

Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	All unopposed tax matters completed within 14 days
Indicator responsibility	Chief Director: Court Performance
Reporting person	Mr. Mahomed Dawood
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Number of unopposed taxation matters received</li> <li>• Number of unopposed taxation matters finalised</li> <li>• Number of unopposed taxation matters finalised within 14 days</li> </ul>
IT systems/tools used to capture extracted data	NOC data capturing tools
Source data capturing frequency	Monthly

## OBJECTIVE 10: INCREASED EFFICIENCY IN THE PROVISION OF MASTER'S SERVICES TO ALL BENEFICIARIES THEREOF

<b>Indicator title</b>	<b>10. Number of visits to Master's Web portal</b>
Short definition	This indicator measures the public viewing of the Master's Web Portal, within a financial year, to obtain information on reported estates and trust, details of the executor, Master's Representative, Trustees, scanned documents etc. This information is available to the public and updated daily
Purpose/importance	To monitor whether the efficiency of staff at Masters branches at providing services to beneficiaries is increasing or not
Source/collection of data	ICMS System, Web administrator statistics
Method of calculation	Number of views each month added together over the financial year
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	All services in the Master of High Court performed in accordance with the performance standards
Indicator responsibility	Chief Master

Reporting person	Adv. Lester Basson
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>Number of views on the Web Portal</li> </ul>
Source data capturing frequency	Captured daily, collected monthly System generated reports

<b>Indicator title</b>	<b>10.1 Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents</b>
Short definition	Issuing of letters of executorship and letters of authority in deceased estates to enable the estate administrator to proceed with the administration of the estate of the deceased, within 15 days after the applicant has lodged all necessary documents
Purpose/importance	To monitor turnaround times of the Master's services
Source/collection of data	Office reports and registers
Method of calculation	<p>Percentage of letters issued = (Number of cases where letters were issued within time frame / Total number of letters issued) x 100</p> <p>Number of days to issue = Date of issue of a letter - Date of receipt of all required documentation, public holidays and weekends excluded, inclusive of the first and last day.</p>
Data limitations	None
Type of indicator	Output





Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All letters of appointment issued in the deceased estates within 15 days from receipt of all required documents
Indicator responsibility	Chief Master
Reporting person	Adv. Lester Basson
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• As explained in the Chief Master's Directive 4 of 2014</li> <li>• Total number of letters issued</li> <li>• Total number of letters issued within 15 days</li> <li>• Time frame within which matters have been finalised</li> </ul>
Source data capturing frequency	Captured daily, collected monthly

<b>Indicator title</b>	<b>10.2 Percentage of liquidation and distribution accounts in large estates (&gt; R125 000) examined within 15 days from receipt of all required documents</b>
Short definition	Examining of liquidation and distribution accounts lodged by the executors in the deceased estates, within 15 days after the account has been lodged with the Master, and thus issuing the executor with a query sheet with which he/she needs to comply in the further administration of the estate
Purpose/importance	To monitor turnaround times of the Masters' services
Source/collection of data	Office reports and registers
Method of calculation	<p>Percentage accounts examined within 15 days = (Number of accounts examined within 15 days/ Total number of accounts examined) x 100</p> <p>Number of days to examine = date of examination - Date of receipt of all required documentation, public holidays and weekends excluded, inclusive of the first and last day</p>
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All liquidation and distribution accounts in large estates (> R125 000) examined within 15 days from receipt of all required documents
Indicator responsibility	Chief Master
Reporting responsibility	Adv. Lester Basson

Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• As explained in the Chief Master's Directive 4 of 2014</li> <li>• Total number of accounts examined within 15 days</li> <li>• Total number of accounts examined</li> <li>• Time frame within which matters have been examined</li> </ul>
Source data capturing frequency	Captured daily, collected monthly

<b>Indicator title</b>	<b>10.3 Percentage of beneficiaries in receipt of services within 40 days from receipt of all required documents (Guardian's Fund)</b>
Short definition	Percentage of beneficiaries who received payment on their application within 40 days from lodging all the required documents to enable the Master to proceed with the payment
Purpose/importance	To monitor turnaround times of the Master's services
Source/collection of data	Office reports and the Guardian's Fund System
Method of calculation	<p>Percentage achieved (percentage of beneficiaries in receipt of service) = (Number of payments made within 40 days/Total number of payments made ) x 100</p> <p>Number of days to payment = Date of payment - Date of receipt of all required documentation, public holidays and weekends excluded, inclusive of the first and last day</p>
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired Performance	All beneficiaries of the Guardian's Fund receive services within 40 days
Indicator responsibility	Chief Master
Reporting person	Adv. Lester Basson
Archiving of source data	In terms of the Chief Master's Directive 2 of 2011 and Chief Master 's Directive 4 of 2014
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• As explained in the Chief Master's Directive 2 of 2011 and Chief Master's Directive 4 of 2014</li> <li>• Total number of payments made</li> <li>• Total number of payments made within 40 days</li> <li>• Time frame within which payments have been made</li> </ul>
Source data capturing frequency	Captured daily, collected monthly

<b>Indicator title</b>	<b>10.4 Percentage of certificates of appointment issued in all bankruptcy matters within 10 days from receipt of all required documents</b>
Short definition	Issuing of appointment certificates to curators and liquidators in bankrupt estates to enable the appointee to proceed with the administration of the estate of the insolvent person/company, etc. within 10 days after the applicant has lodged all the necessary documents
Purpose/importance	To monitor turnaround times of the Master's services
Source/collection of data	Office reports and registers
Method of calculation	Percentage of certificates issued within 10 days = (Number of certificates issued within 10 days / Total number of certificates issued) x 100  Number of days to issue = Date of issue of a certificate - Date of receipt of all required documentation, public holidays and weekends excluded, inclusive of the first and last day
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All certificates of appointment issued in all bankruptcy matters within 10 days from receipt of all required documents
Indicator responsibility	Adv. Lester Basson
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• As explained in the Chief Master's Directive 4 of 2014</li> <li>• Number of certificates issued</li> <li>• Number of certificates issued within 10 days</li> <li>• Time frame within which certificates have been issued</li> </ul>
Source data capturing frequency	Captured daily, collected monthly

<b>Indicator title</b>	<b>10.5 Percentage of liquidation and distribution accounts in bankruptcy matters examined within 15 days from receipt of all required documents</b>
Short definition	Examining of liquidation and distribution accounts lodged by the curators/liquidators in bankrupt estates, within 15 days after the account has been lodged with the Master, and thus issuing the appointee with a query sheet with which he/she needs to comply in the further administration of the estate
Purpose/importance	To monitor turnaround times of the Master's services
Source/collection of data	Office reports and registers

Method of calculation	Percentage of accounts examined within 15 days = ( Number of accounts examined within 15 days/Total number of accounts examined ) x 100  Number of days to examine = Date of examination - Date of receipt of all required documentation, public holidays and weekends excluded, inclusive of the first and last day
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All liquidation and distribution accounts in bankruptcy matters examined within 15 days from receipt of all required documents
Indicator responsibility	Adv. Lester Basson
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• As explained in the Chief Master's Directive 4 of 2014</li> <li>• Number of accounts examined and number of accounts examined within 15 days</li> <li>• Time frame within which matters have been finalised</li> </ul>
Source data capturing frequency	Captured daily, collected monthly

<b>Indicator title</b>	<b>10.6 Percentage of letters of authority issued in trusts within 14 days from receipt of all required documents</b>
Short definition	Issuing of letters of authority to appoint trustees of registered trusts to enable the appointee to proceed with his/her duties as trustee, within 14 days after the applicant has lodged all the necessary documents
Purpose/importance	To monitor turnaround times of the Master's services
Source/collection of data	Office reports and registers
Method of calculation	Percentage = (Number of letters issued within 14 days/ Total number of letters issued ) x 100  Number of days to issue = Date of issue of a letter - Date of receipt of all required documentation, public holidays and weekends excluded, inclusive of the first and last day
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Monthly
New indicator	No
Desired performance	<ul style="list-style-type: none"> <li>All letters of authority issued in trusts within 14 days after receipt of all required documents</li> <li>All letters of authority issued in trusts after receipt of all required documents</li> </ul>
Indicator responsibility	Adv. Lester Basson
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>As explained in the Chief Master's Directive 4 of 2014</li> <li>Number of letters issued</li> <li>Time frame within which letters have been issued</li> </ul>
Source data capturing frequency	Captured daily, collected monthly

<b>Indicator title</b>	<b>10.7 Percentage of new deceased estates registered on the Paperless Estate Administration System (PEAS) in the Master's Offices</b>
Short definition	The number of new deceased estates registered captured on PEAS in the Masters Offices, as a percentage of all new deceased estates registered in the Master's Offices.
Purpose/importance	To monitor the implementation of the PEAS System
Source/collection of data	Justice Management Information System
Method of calculation	Percentage= (Number of matters registered on PEAS in the Master's Offices / Total number of matters in the Master's Offices)X100
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All deceased estate in the Master's Offices registered on PEAS
Indicator responsibility	Chief Master
Reporting responsibility	Adv. Lester Basson
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>JMIS monthly report</li> </ul>
Source data capturing frequency	Captured daily, collected monthly

**OBJECTIVE 11: IMPROVED MANAGEMENT OF LITIGATION ON BEHALF OF THE STATE TO REDUCE LITIGATION COSTS AND TRANSFORM THE LEGAL PROFESSION**

<b>Indicator title</b>	<b>11. Percentage of savings on damages claimed finalised</b>
Short definition	This indicator refers to cases finalized in court and cases settled by agreement, withdrawn by the Claimant/ Plaintiff, finalized by mediation or arbitration or where the Claimant / Plaintiff takes no further action and is considered to have abandoned the claim.
Purpose/importance	To measure the effectiveness of the Office of the State Attorney, in reducing contingency liability of the state
Source/collection of data	<ul style="list-style-type: none"> <li>• State Attorney monthly reports</li> <li>• Letters from lawyers</li> <li>• Court order for settlement</li> </ul>
Method of calculation	Percentage=(Total amount saved/ Total value of claims) x 100
Data limitations	Risk in completeness of data
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Continue savings on damages claimed on behalf of the state.
Indicator responsibility	Acting Chief Litigation Officer
Reporting person	Ms. Onicca Phahlane
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Amount claimed and amount served.</li> </ul>
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>11.1 Percentage value of briefs allocated to PDI counsel</b>
Short definition	This is the percentage of monetary value of briefs allocated to previously disadvantaged counsels during the reporting period
Purpose/importance	To increase the skill and capacity of previously disadvantaged counsel
Source/collection of data	State Attorney monthly reports
Method of calculation	<p>Percentage = (Total value of briefs paid to PDI counsels by DOJ and client departments/total value of briefs) x 100</p> <p>PDI counsels: Counsels who are African, Indian , Coloured or White women</p>
Data limitations	Risk in completeness of data

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Increase value briefs allocated to PDI counsels
Indicator responsibility	Acting Chief Litigation Officer
Reporting person	Ms. Onicca Phahlane
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Value of briefs allocated to PDI counsels</li> <li>• Baseline information on number of briefs</li> </ul>
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>11.2 Percentage of finalised damages claimed where savings were made</b>
Short definition	This indicator measures the percentage of savings in damages claims that are finalised
Purpose/importance	To measure the effectiveness of the Office of the State Attorney
Source/collection of data	From all State Attorney offices through the National Operations Centre
Method of calculation	Percentage = (Total number of matters finalised on damages claims where savings were made/ total number of finalised damages claims x 100
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	Increase savings
Indicator responsibility	Acting Chief Litigation Officer
Reporting person	Ms. Onicca Phahlane
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Number of matters finalised on damages claims and number of finalised matters where savings were made</li> </ul>
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>11.3 Number of policies developed and submitted to department Executive endorsement</b>
Short definition	This indicator measures the number of policies developed and submitted to department for endorsement
Purpose/importance	To improve the quality of litigation and service delivery
Source/collection of data	Records and registers from the DG's office and endorsement
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	Improve general management of litigation
Indicator responsibility	Acting Chief Litigation Officer
Reporting person	Ms. Onicca Phahlane
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Endorsement of policies from the DG's office</li> </ul>
Source data capturing frequency	Bi-annually

<b>Indicator title</b>	<b>11.4 Number of posts filled</b>
Short definition	This indicator measures the number of posts which are not filled
Purpose/importance	To increase capacity
Source/collection of data	Persal Report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Fill vacant positions



<b>Indicator title</b>	<b>11.4 Number of posts filled</b>
Indicator responsibility	Acting Chief Litigation Officer
Reporting person	Ms. Onicca Phahlane
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Number of task teams established, number of meetings held and resolutions</li> </ul>
Source data capturing frequency	Quarterly

<b>Indicator title</b>	<b>11.5 Number of managers trained on Leadership and Management</b>
Short definition	This indicator measures the number of managers trained on Leadership and Management.
Purpose/importance	To improve management and leadership capabilities
Source/collection of data	Attendance registers, Training report
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Improve management and leadership capabilities
Indicator responsibility	Acting Chief Litigation Officer
Reporting person	Ms. Onicca Phahlane
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Name and signature of attendees</li> </ul>
Source data capturing frequency	Quarterly

**OBJECTIVE 12: ENHANCE RE-INTEGRATION OF PETTY OFFENDERS INTO SOCIO-ECONOMIC ENVIRONMENT**

Indicator title	<b>12. Number of offenders whose convictions were cleared to facilitate re-integration into the socio-economic environment</b>
Indicator Description	This indicator measures the number of offenders whose convictions were cleared which enhances re-integration of offenders into socio-economic environment
Purpose/importance	To measure the effectiveness of the Legal Process Unit, Office of the Chief Litigation Officer
Source/collection of data	Statistics reports form Legal Process Unit
Method of calculation	Total number of expungements certificates submitted to Criminal Records Centre (CRC)
Data limitations	None
Type of indicator	Outcome
New indicator	Yes
Desired performance	Increase re-integration of offenders into socio-economic environment
Calculation type	Cumulative
Reporting cycle	Annually
Indicator responsibility	Chief Litigation Officer
Reporting person	Ms Onicca Phahlane
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• CRC letter to CRC</li> <li>• List of certificates of expungements</li> </ul>
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>12.1 Percentage of expungements completed within 3 months</b>
Indicator Description	The percentage of applications for expungements finalised within 3 months after receipt of all required documentation
Purpose/importance	To measure the effectiveness of the Legal Process Unit, Office of the Chief Litigation Officer
Source/collection of data	From Legal Process Unit through data base and statistics reports
Method of calculation	Percentage = (Number of expungements finalised within 3 months / Total number of expungements finalised) x100
Data limitations	None
Type of indicator	Output indicator
New indicator	Yes
Desired performance	All expungements applications completed within 3 months

<b>Indicator title</b>	<b>12.1 Percentage of expungements completed within 3 months</b>
Calculation type	Cumulative
Reporting cycle	Monthly
Indicator responsibility	Chief Litigation Officer
Reporting person	Ms. Onicca Phahlane
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Number of expungements finalised within 2 months</li> <li>• Total number of expungements on the register</li> </ul>
Source data capturing frequency	Monthly

### OBJECTIVE 13: PROVISION OF QUALITY LEGAL ADVISORY SERVICES WHICH PASS CONSTITUTIONAL MUSTER

<b>Indicator titles</b>	<b>13. Percentage of legislative instruments successfully challenged in court for constitutionality</b>
Short definition	The indicator measures the percentage of legislative instruments or International Agreements certified and scrutinised from the 2015/16 financial year which were successfully challenged for constitutionality
Purpose/importance	To ensure that legislative instruments and International Agreements certified or scrutinised are constitutionally sound
Source/collection of data	Register of requests from Clients; International Agreements
Method of calculation	$(\text{Number of legislative instruments and International Agreements successfully challenged in the Constitutional Court} / \text{Number of legislative instruments and International Agreements certified or scrutinised during the 2015/16 financial year}) \times 100$
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	All legislative instruments and International Agreement pass constitutional muster
Indicator responsibility	Chief State Law Adviser
Reporting person	Mr. Mbulaheni Mphidi

Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>Name and number of legislative instruments and International Agreements challenged,</li> <li>Number of all legislative instruments and International Agreements certified or scrutinised</li> </ul>
Source data capturing frequency	Annually

<b>Indicator title</b>	<b>13.1 Percentage of legal opinions finalised within 30 days from the date of receipt</b>
Short definition	This is the percentage of requests for legal opinions from clients that were finalised during the reporting period
Purpose/importance	To increase service levels in legal opinions offered to public entities
Source/collection of data	Legal Opinion Register showing opinion number, department (client), date received and date finalized
Method of calculation	Percentage= (Number of legal opinions finalised within 30 days/Total number of legal opinions finalised) x 100
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All requests for legal opinions from clients finalised within 30 days from the date of entry
Indicator responsibility	Chief State Law Advisor
Reporting person	Mr. Mbulaheni Mphidi
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>Number of legal opinions finalised within 30 days</li> <li>Number of legal opinions finalised</li> <li>Date on which legal opinions were registered and finalised</li> </ul>
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>13.2 Percentage of preliminary opinions on draft Bills for Cabinet's consideration completed within 40 days from the date of receipt</b>
<b>Short definition</b>	This is the percentage of requests for preliminary opinions on draft Bills for Cabinet's consideration to be completed within 40 days during the reporting period
Purpose/importance	To improve turnaround times for services offered to client departments

Source/collection of data	Register for Bills and other legislative instruments
Method of calculation	Percentage = (Number of preliminary opinions finalised within 40 days/total number of preliminary opinions finalised) x 100
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All requests for preliminary opinions on draft Bills for Cabinet consideration to be completed within 40 days from the date of receipt
Indicator responsibility	Chief State Law Advisor
Reporting person	Mr. Mbulaheni Mphidi
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Number of preliminary opinions finalised within 40 days</li> <li>• Number of preliminary opinions finalised</li> <li>• Date on which preliminary opinions were registered and finalised</li> </ul>
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>13.3 Percentage of Bills and Subordinate Legislation finalised within 40 days from the date of receipt</b>
Short definition	This is the percentage of Bills and subordinates legislation requests that were finalised during the reporting period
Purpose/importance	To improve turnaround time for services offered to clients departments
Source/collection of data	Register for Bills and other legislative instruments
Method of calculation	Percentage = (Number of Bills and Subordinate legislation scrutinised or certified within 40 days/Total number of Bills and Subordinate legislation scrutinised or certified) X100
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All Bills and subordinate legislation scrutinised or certified within 40 of days from date of receipt
Indicator responsibility	Chief State Law Advisor
Reporting person	Mr. Mbulaheni Mphidi

<b>Indicator title</b>	<b>13.3 Percentage of Bills and Subordinate Legislation finalised within 40 days from the date of receipt</b>
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Number of Bills and Subordinate legislation scrutinised or certified within 40 days from date of receipt</li> <li>• Total number of Bills and Subordinate legislation scrutinised or certified</li> <li>• Date on which Bills and Subordinate legislation scrutinised or certified</li> </ul>
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>13.4 Percentage of international agreements and accompanying legal opinions finalised within 30 days from the date of receipt</b>
Short definition	This is the percentage of international agreements and accompanying legal opinions requests that are scrutinized or provided within 30 days during the reporting period
Purpose/importance	To improve turnaround times for services offered to client departments
Source/collection of data	Register for international agreements and accompanying legal opinion requests
Method of calculation	Percentage = (Number of international agreements and accompanying legal opinions scrutinised or provided within 30 days/Total number of international agreements and accompanying legal opinions scrutinised or provided) x 100
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All international agreements and accompanying legal opinions scrutinised or provided within 30 days from date of receipt
Indicator responsibility	Chief State Law Advisor
Reporting person	Mr. Mbulaheni Mphidi
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Number of international agreements and accompanying legal opinions scrutinised or provided within 30 days from the date of receipt</li> <li>• Total number of international agreements and accompanying legal opinions to be scrutinised or provided</li> <li>• Date on which international agreements and accompanying legal opinions are received and scrutinised or provided</li> </ul>
Source data capturing frequency	Monthly

<b>Indicator title</b>	<b>13.5 Percentage of translations finalised within 55 days from the date of receipt</b>
Short definition	This is the percentage of requests for translations that will be finalised within 55 days during the reporting period

<b>Indicator title</b>	<b>13.5 Percentage of translations finalised within 55 days from the date of receipt</b>
Purpose/importance	To improve translation services for legal documents
Source/collection of data	Register of translations
Method of calculation	Percentage = (Number of translations finalised within 55 days/Total number of translations finalised) x 100
Data limitations	None
Type of indicator	Output indicator
Desired performance	All translations requests finalised within 55 days
New indicator	No
Calculation type	Cumulative
Reporting cycle	Monthly
Indicator responsibility	Chief State Law Advisor
Reporting responsibility	Mr. Mbulaheni Mphidi
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Number of requests for translations finalised within 55 days from the date of receipt</li> <li>• Number of requests for translations finalised</li> <li>• Date on which translations were received and finalised</li> </ul>
Source data capturing frequency	Monthly

#### STRATEGIC OBJECTIVE 14: FULFILLMENT OF INTERNATIONAL OBLIGATIONS BY THE DEPARTMENT

<b>Indicator title</b>	<b>14 Number of country reports tabled timeously and treaties ratified</b>
Short definition	This indicator measures the number of International Agreements which are ratified/ acceded to, and the timeous compilation and deposition of country reports to the United Nations (UN) and the African Union (AU)
Purpose/importance	To comply with South Africa's international obligations in terms of ratified treaties
Source/collection of data	<ul style="list-style-type: none"> <li>• Country report</li> <li>• Ratification</li> </ul>
Method of calculation	Simple count
Data limitations	Departments not responding on time, or the information provided is not relevant
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes

Desired performance	All reports and ratifications prepared and submitted to United Nations and the African Union on expected date of submission after approval by Parliament and Cabinet.
Indicator responsibility	Chief Director: International Legal Relations
Reporting person	Mr. John Makhubele
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Name of the treaty being ratified and date of ratification</li> <li>• Name and number of periodic reports submitted to United Nations and African Union</li> <li>• Dates on which the reports were submitted to the United Nations and African Union</li> </ul>
Source data capturing frequency	Annually

<b>Indicator title</b>	<b>14.1 Percentage of valid requests for extradition and mutual legal assistance in criminal matters processed within 25 days (notification)</b>
Short definition	This is the percentage of valid requests for extradition and mutual and legal assistance in criminal matters processed and submitted to the Director-General and/or the Minister within 25 days from the date of receipt (notification) It entails processing and/or evaluating the validity of the request and preparing memorandum to the Director-General and/or the Minister
Purpose/importance	To assist with extradition and mutual legal assistance in line with government's obligations and policies
Source/collection of data	<ul style="list-style-type: none"> <li>• Case register</li> <li>• Accompanying reports/documentation</li> </ul>
Method of calculation	<p>Percentage = (Number of valid requests for extraditions processed with 25 days/ Number of valid requests for extraditions processed) x 100</p> <p>Days = normal working days, excluding weekends and holidays</p>
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All valid requests for extradition and mutual legal assistance in criminal matters processed within two weeks (notification)
Indicator responsibility	Chief Director: International Legal Relations
Reporting person	Mr. Herman van Heerden
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Number of requests for extradition and mutual legal assistance in criminal matters approved</li> <li>• Dates on which the requests were registered and notification made</li> </ul>
Source data capturing frequency	Monthly



<b>Indicator title</b>	<b>14.2 Number of Bi-lateral agreements concluded</b>
Short definition	The indicators measures the number of bi-lateral agreements that will be concluded within the MTSF period
Purpose/importance	To enable cooperation in respect of criminal matters
Source/collection of data	Bilateral agreements document
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Biannual
New indicator	Yes
Desired performance	All bilateral agreements negotiated in time
Indicator responsibility	Chief Director: International Legal Relations
Reporting person	Mr. Herman van Heerden
Type of information to be extracted from the source data	Number and names of countries which bilateral agreement where negotiated with
Source data capturing frequency	Biannual

## OBJECTIVE 15: DEVELOPMENT OF LEGISLATIVE INSTRUMENTS THAT WITHSTANDS CONSTITUTIONAL CHALLENGES.

<b>Indicator titles</b>	<b>15. Percentage of legislative instrument successfully challenged in court for constitutionality</b>
Short definition	a) The indicator measures the percentage of legislative instruments enacted since the beginning of 2015/16 financial year which were challenged for constitutionality during the financial year
Purpose/importance	To ensure that legislative instruments, policies and research papers developed and enacted are constitutionally sound
Source/collection of data	Government Gazettes, Parliamentary Papers, Research Papers, Rules of Court, e-mails, minutes of meetings and memoranda to the Minister, Rues Board or SALRC, whichever applicable
Method of calculation	(Number of legislative instruments challenged successfully in the Constitutional Court/Number of legislative instruments developed and enacted since the beginning of 2010 ) x100
Data limitations	None
Type of indicator	Outcome

Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	All legislative instruments and research papers meet constitutional requirements
Indicator responsibility	DDG Legislative Development
Reporting person	Ms. K. Pillay
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>Name and number of legislative instruments challenged,</li> <li>Number of legislative instruments enacted since the beginning of 2010.</li> </ul>
Source data capturing frequency	Annually

<b>Indicator titles</b>	<b>15.1 Number of legislative instruments relating to effective and efficient delivery of justice services submitted to the Minister for approval</b>
Short definition	Legislative instruments prepared and submitted to the Minister for consideration and approval with the view of- (a) introducing a Bill into Parliament; (b) promulgating regulations; (c) publishing notices in the <i>Gazette</i> ; and (d) Submitting proclamations to the President for purposes of authorising investigations in terms of the Special Investigating Units and Special Tribunals Act, 1996, and the commencement of legislation.
Purpose/importance	To ensure finalisation of legislation and policies required
Source/collection of data	Bills and subordinate legislative instruments: Memoranda to the Minister or role-players, the <i>Government Gazette</i> or Parliamentary papers (whichever is applicable)
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	All Bills, regulations and proclamations developed as planned
Indicator responsibility	Deputy Chief State Law Advisor: Legislative Development
Reporting person	Mr. Lawrence Bassett

Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Name of legislative instrument submitted to the Minister for approval</li> <li>• Date which the legislative instruments were submitted by the Director-General to the Minister for approval</li> </ul>
Source data capturing frequency	Quarterly

<b>Indicator titles</b>	<b>15.2 Number of research papers completed</b>
Short definition	Research Papers prepared and submitted to South African Law Reform Commission (SALRC) for consideration and approval
Purpose/importance	To ensure finalisation of legislation and policies required
Source/collection of data	Research Papers include Issue Papers, Discussion Papers , Preliminary Investigation Reports and Final Reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All research papers developed as planned
Indicator responsibility	Secretary: South African Law Reform Commission
Reporting person	Adv. J B Skhosana
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Name of research paper submitted to the commission for consideration and approval</li> <li>• Date which the research paper was submitted to the Commission for consideration and approval</li> </ul>

<b>Indicator titles</b>	<b>15.3 Number of court rules relating to the effective and efficient delivery of justice services completed</b>
Short definitions	Number of courts rules prepared and submitted to the Rules Board for consideration and approval during the reporting period
Purpose / importance	To ensure finalisation of legislation and policies required
Source / collection of data	Rules: E-mails and memoranda sent to the Rules Board; minutes of meetings
Method of calculation	Simple count

Data limitations	None
Type of indicator	Output
New indicator	No
Desired performance	All planned court rules to be completed during the reporting period
Calculation type	Cumulative
Reporting cycle	Monthly
Indicator responsibility	Secretary of the Rules Board for Courts of Law
Reporting person	Mr. Raj Daya
Type of information to be extracted from the source data	Names of rules submitted to the Minister for approval Date on which rules were submitted to the Minister for approval
IT systems/tools used to capture extracted data	Description of the IT systems, spreadsheets, etc that are used to capture the performance data extracted
Source data capturing	Quarterly

## OBJECTIVE 16: PROMOTION OF BROAD BASED KNOWLEDGE ABOUT AND SUPPORT FOR THE VALUES OF EQUALITY, HUMAN DIGNITY AND FUNDAMENTAL HUMAN RIGHTS

<b>Indicator title</b>	<b>16. Percentage of people with an awareness of the constitution</b>
Short definition	The indicator measures the number of people who are aware of the constitution
Purpose/importance	To empower people with knowledge of constitutional values
Source/collection of data	Survey Report
Method of calculation	Percentage = (Number of people participated in the survey who are aware of the constitution/total number of people participated on the survey) x 100
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually

New indicator	Yes
Desired performance	The branch to fully empower people with constitutional knowledge
Indicator responsibility	Chief Director: Constitutional Implementing Unit
Reporting person	Adv. OM Sewpaul
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>• Number of people with the understanding of the Constitution</li> <li>• Number of people who participated on the survey</li> </ul>
Source data capturing frequency	Monthly

Indicator title	<b>16.1 Number of activities completed to improve awareness of constitutional rights</b>
Short definition	<ul style="list-style-type: none"> <li>• Number of awareness programmes on constitutional rights, improvement of participation of vulnerable and marginalized group and improvement of collaboration between government, Chapter 9 institutions and civil society.</li> </ul>
Purpose/importance	To improve knowledge and understanding of constitutional rights amongst vulnerable and marginalised group and to improve collaboration amongst government, chapter 9 institutions and civil society to improve democracy in South Africa.
Source/collection of data	Signed MOUs and Terms of Reference, and Report on visits

Method of calculation	Simple count					
	<b>Activity</b>	<b>Indicator</b>	<b>Semester 1 target</b>	<b>Supporting documents</b>	<b>Semester 2 target</b>	<b>Supporting documents</b>
	Implement programmes to raise awareness and knowledge of the Constitution, particularly amongst vulnerable and marginalised groups	3million people reached	1.5million	SAARF data, contracts with providers	1.5million	SAARF data, contracts with providers
	Award grants to Civil Society Organisations (CSOs) to promote awareness and access to socio-economic rights among vulnerable and marginalised groups	30 grants	15 grants	Signed contracts	15 grants	Signed contracts
	Support policy forums/stakeholder engagements between civil society and government	6 forums	3	Attendance registers, reports on proceedings	3	Attendance registers, reports on proceedings
	Support public policy dialogues on various human rights issues	5 dialogues	2	Attendance registers, Reports on proceedings	3	Attendance registers, Reports on proceedings
	Support research programmes on the implementation of socio-economic rights	1 research programme	0	-	1	Research report
Data limitations	None					
Type of indicator	Output					
Calculation type	Cumulative					
Reporting cycle	Biannually					
New indicator	No					
Desired performance	All the activities towards increasing of awareness and knowledge of the Constitution					

Indicator responsibility	Chief Director: Social Justice and Participatory Democracy
Reporting person	Ms. Danaline Franzman
Type of information to be extracted from the source data	Signed progress report(s), signed supporting documents and number of complaints received from Chapter 9 institutions.
Source data capturing frequency	Biannually

<b>Indicator title</b>	<b>16.2 Number of activities completed to improve sector coordination and socio economic rights</b>					
Short definition	Facilitating public policy dialogues between the state and civil society on human rights issues as well as improving participation of vulnerable and marginalised groups in the development and implementation of policies					
Purpose/importance	To improve participatory democracy in South Africa					
Source/collection of data	Signed contracts, Signed contracts and Terms of Reference, and Report on visits					
Method of calculation	Simple count					
	<b>Activity</b>	<b>Indicator</b>	<b>Semester 1 target</b>	<b>Supporting documents</b>	<b>Semester 2 target</b>	<b>Supporting documents</b>
	Support the work of the Community Advice Office (CAO) sector through grants awarded to CAOs in the human rights sector	15 grants	-	-	15	Signed contracts
	Implement technical support programmes within the Branch: Constitutional Development	2 programmes	1	Signed contract and Terms of Reference	1	Signed contract and Terms of Reference
	Exchange visits and study tours to explore comparative experiences and develop good practices on constitutional rights	1	-	-	1	Report on visit

Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Biannually
New indicator	No
Desired performance	All the activities towards meeting the target completed
Indicator responsibility	Chief Director: Constitutional Implementing Unit
Reporting person	Adv. OM Sewpaul
Type of information to be extracted from the source data	Signed progress report(s), signed supporting documents (e.g. signed attendance registers where necessary)
Source data capturing frequency	Biannually

<b>Indicator title</b>	<b>16.3 Number of activities completed to improve capacity and engagement of Civil Society Organisations in constitutional rights</b>
Short definition	This is the number of activities completed to improve collaboration between government, Chapter 9s, civil society and other stakeholders on justice services and socio-economic rights
Purpose/importance	To support the work of the CAO sector through grants awarded to CAOs in the human rights sector
Source/collection of data	Reports on the programme
Data limitations	None



Method of calculation	Simple count					
	<b>Activity</b>	<b>Indicator</b>	<b>Semester 1 target</b>	<b>Supporting documents</b>	<b>Semester 2 target</b>	<b>Supporting documents</b>
	Support programmes that aim at securing the long-term sustainability of the human rights CSO sector	2 programmes	1	Report on programme	1	Report on programme
	Support innovative capacity building interventions to build active citizenry	3 programmes	1	Report on programme	2	Report on programme
Type of indicator	Output					
Calculation type	Cumulative					
Reporting cycle	Biannually					
New indicator	Yes					
Desired performance	All the activities completed to support the sustainability and effectiveness of the CSO sector					
Indicator responsibility	Chief Director: Constitutional Implementing Unit					
Reporting person	Adv. OM Sewpaul					
Type of information to be extracted from the source data	Signed progress reports, supporting documents (e.g. signed attendance registers and signed copies of Grants/SLAs/Contracts signed with grantees)					
Source data capturing frequency	Biannually					

<b>Indicator title</b>	<b>16.4 Number of people reached through awareness campaign on popularising socio economic rights</b>
Short definition	This indicator measures the number of people reached through awareness campaign on popularising socio economic rights during the financial year
Purpose/importance	To improve knowledge and understanding of socio economic rights
Source/collection of data	SAARF data, contracts with providers
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Biannually
New indicator	No
Desired performance	All the activities towards increasing awareness and knowledge of the Constitution
Indicator responsibility	Chief Director: Constitutional Implementing Unit and Social Justice and Participatory Democracy
Reporting person	Adv. OM Sewpaul and Ms D Franzman
Type of information to be extracted from the source data	Number of people reached
Source data capturing frequency	Biannually

<b>Indicator title</b>	<b>16.5 Number of municipalities which participated in NAP dialogues</b>
Short definition	Number of stakeholders in municipalities participated in the discussion of the National Action Plan for combating racism, racial discrimination, xenophobia and related intolerance conducted during the financial year
Purpose/importance	To build non-racialism through finalising the NAP to combat racism, racial discrimination, xenophobia and related intolerance
Source/collection of data	Attendance register
Method of calculation	Simple count
Data limitations	None

Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	The branch to fully participate in the finalisation of the NAP to combat racism, racial discrimination, xenophobia and related intolerance
Indicator responsibility	Chief Director: Social Justice and Participatory Democracy
Reporting person	Ms. D Franzman
Type of information to be extracted from the source data	Number of municipalities that participated in dialogues) towards the implementation of the NAP Racism
Source data capturing frequency	Quarterly

**OBJECTIVE 17: IMPLEMENTATION OF THE TRC RECOMMENDATIONS, AS APPROVED BY PARLIAMENT, FOR PURPOSES OF CONTRIBUTING TO HEALING THE WOUNDS OF THE PAST AND RESTORING HUMAN DIGNITY**

<b>Indicator title</b>	<b>17. Number of community Rehabilitation programme completed in line with TRC recommendations</b>
Short definition	This indicator measure the number of communities in which community rehabilitation programmes were implemented
Purpose/importance	To implement the TRC recommendations
Source/collection of data	List of TRC referred communities rehabilitated for purposes of contributing to healing the wounds of the past and restoring human dignity
Method of calculation	Simple count
Data limitations	None
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes

<b>Indicator title</b>	<b>17. Number of community Rehabilitation programme completed in line with TRC recommendations</b>
Desired performance	All 18 communities targeted for community rehabilitation in the 5 year strategic period completed.
Indicator responsibility	Chief Director: TRC Unit
Reporting persons	Ms. Lufuno Mmbadi
Type of information to be extracted from the source data	Names and number of communities rehabilitated
Source data capturing frequency	Annually

<b>Indicator title</b>	<b>17.1 Number of needs analysis completed in TRC listed communities</b>
Short definition	The indicator measures the number of needs analysis that will be completed in communities that suffered intense acts of violence and destruction during the apartheid period
Purpose/importance	For communities that suffered intense acts of violence and destruction to be rehabilitated
Source/collection of data	Need Analysis reports approved by the Director-General
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative for the year
Reporting cycle	Monthly
New indicator	Yes
Desired performance	6 Need Analysis reports completed in 2015/16 financial year
Indicator responsibility	Chief Director: TRC Unit
Reporting persons	Ms. Vivia Jacobs
Type of information to be extracted from the source data	Name of communities
Source data capturing frequency	Monthly

**OBJECTIVE 18: ESTABLISH AN INTEGRATED ELECTRONIC CJS TO MODERNISED THE MANAGEMENT OF THE JUSTICE CRIMINAL INFORMATION**

<b>Indicator title</b>	<b>18. Number of the KPIs on the integrated justice system</b>		
Short description	The indicator measure the progress achieved towards the development of the CJS performance dashboard system which is an application to be used to measure the CJS 28 Key Performance Indicators approved by Cabinet.		
Purpose/importance	Modernisation of the justice system through applying technology solutions to effectively monitor day to day operations from a performance management perspective.		
Source/collection of data	<ul style="list-style-type: none"> <li>Signed off report by the chairperson of the Integrated Justice System (IJS) Board , Project schedules and project minutes</li> </ul>		
Method of calculation	<b>Reporting Period</b>	<b>System development milestones</b>	<b>Supporting documentation</b>
	Q1	30%-Information Exchange Agreement (IEA) Gap Analysis and planning	Approved Project Plan
	Q2	60%-System development Completed	Deliverable Sign-off Sheet
	Q3	80%-Systems Testing and Pilot completed	Quality Assurance testing Sign off Sheet
	Q4	100%-System deployed to the sites	Deployment Sign Off
Data limitations	Development Progress of Stakeholder Departments and Source systems readiness		
Type of indicator	Activity		
New indicator	Yes		
Calculation type	Cumulative		
Reporting cycle	Annually		
Desired performance	Achieve all milestone timelines		
Indicator responsibility	Chief Director: Office of the Director-General		
Reporting person	Mr. Godfrey Leseba		
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>Date on which the project milestones was achieved and signed off by the chairperson of IJS Board</li> </ul>		
Source data capturing frequency	Quarterly		

<b>Indicator title</b>	<b>18.1 Percentage completion of ICMS Criminal Modernisation</b>
Short description	The indicator measures the progress achieved toward the development of ICMS case outcome. This entails the electronic case outcome to be produced by ICMS system and transmitted to other departments within the CJS through the Integration platform (IJS Transversal Hub)
Purpose/importance	Modernisation of the justice system through applying technology solutions to effectively day to day operations
Source/collection of data	<ul style="list-style-type: none"> <li>Signed off report by the chairperson of the IJS Board , Project schedules and project minutes</li> </ul>
Method of calculation	System development milestones of the modernisation release of additional functionality are as follows: Q1: 30% Systems Design and planning (Specs & Project Plan) Q2: 60% System development Completed Q3: 80% Systems Testing and Pilot completed Q4: 100% system deployed to the sites
Data limitations	Development Progress of Stakeholder Departments and systems readiness
Type of indicator	Activity
New indicator	Yes
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Achieve all milestone timelines
Indicator responsibility	Chief Director: Office of the Director-General
Reporting person	Mr. Godfrey Leseba
Type of information to be extracted from the source data	<ul style="list-style-type: none"> <li>Date on which the project milestones was achieved</li> </ul>
Source data capturing frequency	Quarterly

<b>Indicator title</b>	<b>18.2 Number of cases postponed via the audiovisual remand system</b>
Short description	Number of cases postponed through the utilisation of technological intervention during the reporting period
Purpose/importance	To utilise technology in order to transform court processes for cost saving on transportation and speedy court appearances
Source/collection of data	Court books from 21 courts
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output indicator

Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	Utilisation of AVR technology
Indicator responsibility	Chief Director: Court Performance
Reporting person	Ms. Mandy Janse van Rensburg
Type of information to be extracted from the source data	Number of cases postponed on AVR per court
IT systems/tools used to capture extracted data	Court record books
Source data capturing frequency	Monthly











