



ANNUAL PERFORMANCE PLAN 2014/2015



the doj & cd

Department:
Justice and Constitutional Development
REPUBLIC OF SOUTH AFRICA







Department of Justice and Constitutional Development

ANNUAL PERFORMANCE PLAN 2014/2015

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LIST OF ACCRONYMS

ADRM	Alternative Dispute Resolution Mechanism
AJPCR	Access to Justice and Promotion of Constitutional Rights
AVR	Audio visual remand system
CAO	Chief Accounting Officer
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
NDP	National Development Plan
NDPP	National Directorate of Public Prosecutions
NIA	National Intelligence Agency
NMSS	National Maintenance Signage System
NOC	National Operations Centre
NRSO	National Register for Sex Offenders
PAIA	Promotion of Access to Information Act of 2000
PAJA	Promotion of Administrative Justice Act of 2000
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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FOREWORD BY THE MINISTER

During the 2012/13 financial year, the National Development Plan 2030, which mobilises all South Africans to address the key challenges of poverty, inequality and unemployment, was unveiled. Efforts have been made to align this plan with NDP 2030 within the four programmes of the Department. In this regard new objectives and indicators have been included.

Within the Court Services branch, indicators aligned to the Seven-Point Plan of the Criminal Justice System have been included. Similarly, indicators regarding the implementation of the Integrated Justice System and those focusing on national cohesion have been identified. In addressing the scourge of sexual violence against vulnerable groups, the Department endeavours to continue with the implementation of dedicated sexual offence Courts. The Department aims to increase these courts from the initial 22 implemented during the 2013/14 financial year to 57 over the next MTEF period.

Information technology will continue to take Centre stage in our attempt to modernise and improve efficiencies in the services we deliver to the members of the public. As part of this modernisation, the Department will continue with the hardware renewal programme and will develop the Integrated Case Management Systems (ICMS) with emphasis on the offices of the Masters of the High Court, maintenance services and governance and administration. In addition, the Department will continue to modernise the management of court records.

The priority of improving access to justice, in line with the National Development Plan, will continue, and this includes the establishment of 42 small claims courts, the alignment of 100 magisterial districts to municipal boundaries, and the conversion of a further 15 courts into full service courts over the MTEF period. In addition, the Department plans to re-establish 57 dedicated sexual offences courts during the same period.

A major development in the judicial legislative framework has been the approval of the Constitution Seventeenth Amendment Act (Act 72 of 2012) and the Superior Courts Act (Act 10 of 2013) which clarify the structure and functioning of the Judiciary. In response to these acts, efforts will continue to strengthen the Office of the Chief Justice.

The implementation of Truth and Reconciliation Commission recommendation has progressed very well in this MTEF period. Tracing of individuals for reparations has been concluded while regulation for basic and higher education, health and housing are in the final stage of conclusion. Exhumations and reburials will continue into the new MTEF period so that more families of our fallen heroes may obtain closure regarding the whereabouts of their loved ones.

The Department will continue to prioritise service delivery in relation to its core function and mandates within different programmes. Performance indicators relating to service delivery within Court Services and State Legal Services included in this plan will help the Department work towards quicker turnaround times and improvements in the quality of our services.

The 2012/13 financial year saw our Department's vote account receiving an unqualified audit opinion from the Auditor-General for the first time in seven years. Efforts will be put in place to maintain this status and to address all outstanding issues on the Third Party Funds.

It is my pleasure to endorse the Annual Performance Plan of the Department for the 2014 financial year.



Mr Jeffrey Radebe, MP

Minister of Justice and Constitutional Development

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 Constitutional Development, Mr Jeff Radebe, MP;
- b. was developed in line with the current Strategic Plan of the Department of Justice and Constitutional Development; and
- 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 2014/15.
- d. Is aligned to the National Development Plan 2030.

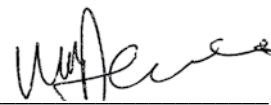
Ms Louraine Rossouw
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Signature: 


Ms Nonkululeko Sindane
Director-General: Justice and Constitutional Development

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Mr John Jeffery, MP
Deputy Minister of Justice and Constitutional Development

Signature: 

Approved by
Mr Jeffrey Radebe, MP
Minister of Justice and Constitutional Development

Signature: 

INTRODUCTION

As we move into the next MTSF period, the main focus for the Department will be on the implementation of the National Development Plan 2030. The vision set out 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, the judiciary and correctional services ensure that suspects are caught, prosecuted, convicted if guilty and securely incarcerated.

The Department plays a major role in building safer communities (Chapter 12 of the National Development Plan). One of the key focus areas under the Seven-Point Plan of the Criminal Justice Review involves making substantial changes to court processes in criminal 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 audio visual remand systems, implementation of improved court record systems, improved management of criminal appeals processes and transcriptions and decreasing the rate of court postponements due to administrative staff issues.

In line with the Seven-Point Plan, an integrated and seamless national Criminal Justice System containing all relevant performance information is under development. The systems 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.

The Department has further included the implementation of the Strategic Framework on Socio-economic Justice for all (SEJA) programmes, in line with Chapter 15 of the National Development Plan on transforming society and uniting the country. This policy seeks to support the delivery of socio-economic rights which is integral to the recommendations of the National Development Plan tackling poverty, inequality and unemployment.

This Annual Performance Plan outlines the action plan that the Department of Justice and Constitutional Development will implement 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 indicators and targets for the 2014/15 financial year. This plan will 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.

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. The Department has, for the first time, included key performance indicators for the Integrated Justice System (Justice Modernisation) under Programme 5 of this document to ensure better alignment between budget and performance.

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. UPDATED SITUATIONAL ANALYSIS

No update on the situational analysis.

The detailed environmental scan for the MTSF period is included in the Departmental Strategic Plan for 2014/19.

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 introduced fundamental reforms to our legal system such as (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; (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 elaborates on the governance framework contemplated in the Constitution Seventeenth Amendment Act. Amongst others, it enjoins the Chief Justice to issue written protocols, or directives or give 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. This seamless 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.

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 MTEF period, is shown below.

Table 1: Justice and Constitutional Development budget

Programme								
R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2013/14	2014/15	2015/16	2016/17
Administration	1 320.8	1 441.7	1 475.6	1 896.1	1 896.1	1 853.5	1 944.3	2 140.1
Court Services	4 284.9	4 620.0	5 392.7	5 654.5	5 304.5	6 060.5	6 332.7	6 942.2
State Legal Services	670.8	697.7	794.5	876.6	876.6	925.0	1 004.8	1 069.7
National Prosecuting Authority	2 495.3	2 615.4	2 839.8	3 068.2	3 068.2	3 252.9	3 377.6	3 592.2
Auxiliary and Associated Services	1 815.1	2 095.5	2 408.6	2 711.0	2 711.0	3 070.0	3 255.4	3 419.6
Subtotal	10 586.8	11 470.4	12 911.2	14 206.4	13 856.5	15 161.9	15 914.8	17 163.8
Direct charge against the National Revenue Fund	1910.2	2037.1	2 059.6	2 575.7	2 575.7	2 730.3	2 855.9	3 007.2
Judges' salaries	644.1	710.9	744.8	786.5	786.5	829.0	873.7	920.1
Magistrates' salaries	1 266.2	1 326.2	1 314.8	1 789.2	1 789.2	1 901.3	1 982.1	2 087.2
Total	12 497.1	13 507.5	14 970.8	16 782.2	16 432.2	17 892.1	18 770.7	20 171.0
Change to 2013 budget estimate				72.3	(277.7)	101.6	102.7	413.9
Economic classification								
Current payments	10 182.2	10 672.9	12 087.7	13 599.4	13 599.4	14 289.2	15 026.1	15 984.6
Compensation of employees	6 944.9	7 559.2	8 193.4	9 399.4	9 399.4	10 130.3	10 634.1	11 158.7
Goods and services	3 222.4	3 103.2	3 894.4	4 200.0	4 200.0	4 158.9	4 391.9	4 826.0
Of which								
Computer services	380.7	464.7	504.1	634.9	634.9	548.1	538.7	557.1
Operating Leases	585.1	425.8	496.7	565.4	565.4	619.4	636.2	668.9
Property payments	634.7	654.7	879.6	918.0	918.0	1 002.7	1 103.9	1 352.3

Travel and subsistence	464.3	524.7	625.1	560.9	560.9	518.0	532.5	645.7
Interest and rent on land	14.9	10.4	0.0	–	–	–	–	–
Transfers and subsidies	1 556.3	1 810.9	1 973.3	2 156.6	2 156.6	2 273.3	2 397.8	2 525.6
Provinces and municipalities	–	0.3	0.5	0.3	0.3	0.4	0.4	0.3
Departmental agencies and accounts	1 477.7	1 711.3	1 887.6	2 003.1	2 003.1	2 122.2	2 240.7	2 360.3
Foreign governments and international organisations	6.3	7.2	1.3	14.5	14.5	5.8	6.1	6.4
Non-profit institutions	–	–	–	–	–	–	–	–
Households	72.2	92.0	83.9	138.7	138.7	144.9	150.6	158.5
Payments for capital assets	740.1	1 019.9	902.0	1 024.7	674.7	1 329.6	1 346.8	1 660.7
Buildings and other fixed structures	557.2	699.6	638.9	803.6	453.6	864.3	804.6	1 068.7
Machinery and equipment	179.3	318.4	254.5	221.1	221.1	465.3	542.2	592.0
Software and other intangible assets	3.7	2.4	8.6	0.0	0.0	0.0	0.0	0.0
Payments for financial assets	18.4	3.8	7.8	1.5	1.5	–	–	–
Total	12 497.1	13 507.5	14 970.8	16 782.2	16 432.2	17 892.1	18 770.7	20 171.0

Performance and Expenditure trends

The spending focus over the medium term will continue to be on improving services at courts, re-engineering state legal services, implementing new pieces of legislation, opening the high courts in Polokwane and Nelspruit, and accelerating access to the services of the masters and state attorney offices. Consequently, a significant amount of the department's allocation over the medium term is directed towards the Court Services and the National Prosecuting Authority programmes for expenditure on compensation of employees, property payments and capital expenditure. This will allow the department to improve access to justice by increasing the number of high courts from 14 in 2013/14 to 16 in 2015/16, re-establishing 57 dedicated sexual offences courts, and increasing the number of criminal court cases finalised, including those involving alternative dispute resolution mechanisms, from 473 480 in 2014/15 to 486 026 in 2016/17.

To support the achievement of these targets, the number of personnel, excluding judicial officers, is expected to increase from 23 020, in 2013/14 to 24 901 in 2016/17, which would increase spending on compensation of employees over the medium term. Spending on computer hardware and systems is also expected to increase, partly due to the project to modernise justice services for which an effective information system is imperative. However, due to delays in implementing a number of capital works and modernisation projects, Cabinet approved budget reductions of R507.7 million in 2014/15, R543 million in 2015/16 and R362 million in 2016/17. These amounts have been reprioritised for spending in the following areas:

- R286.9 million in 2014/15, R310.2 million in 2015/16 and R338.1 million in 2016/17 for the appointment of permanent personnel in the department, public entities and constitutional institution
- R11.9 million in 2014/15, R11 million in 2015/16 and R11.6 million in 2016/17 for implementation of legislations and criminal justice sector revamp projects in Legal Aid South Africa.

The department has a funded establishment of 23 645 (excluding judicial officers) and 533 positions are filled additional to the establishment. At the end of November 2013, 2 364 posts were vacant due to natural attrition and the length of time takes to finalise the recruitment process.

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 to the National Development Plan 2030.

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

Although the Auditor-General issued an unqualified opinion on the Department's vote account, work is in progress towards improving audit outcomes for the Third Party Funds. Efforts will be made to sustain the unqualified opinion on the vote account and address the Third Party Funds issues. This priority is aligned with Chapter 11 of the National Development Plan: Building a Capable State.

PRIORITY 2: 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 MTEF period, emphasis will be on improving the turnaround times in maintenance orders and payment processes. This priority is aligned to Chapter 11 of the National Development Plan: Social Protection.

PRIORITY 3: Service turnaround in the Master's Branch

The Master of the High Court delivers services at a time when people are vulnerable. These services include the winding up of deceased estates, the administration of insolvent estates, and payments from the Guardian's Fund. The turnaround project will focus on both the softer issues of working with clients in distress and the hard issues related to the speedy finalisation of matters. This priority is aligned with Chapter 11 of the National Development Plan: Building a Capable State and Social Protection.

Chapter 12 of the National Development Plan: Building Safer Communities

The Department plays a major role in building safer communities (Chapter 12 of the National Development Plan). One of the key focus areas under the Seven-Point Plan of the Criminal Justice Review involves making substantial changes to court processes in criminal matters through short and medium-term proposals. In response the Department has put targets in place to address areas that would improve court processes, which include, improvement in the usage of audiovisual remand systems, implementation of improved court record systems, improved management of criminal appeals processes and transcriptions and decreasing the rate of court postponement due to administrative.

In line with the Seven-point Plan, an integrated and seamless national Criminal Justice System containing all information relevant to the system is being established. The Integrated Justice System Plan has indicated the systems improvements that need to be put in place in order for the Department to fully align with the Criminal Justice System requirements in this plan. These are included under Programme 1.

In addition, there are a number of policy and legislative initiatives towards building safer communities for vulnerable groups of society. These include:

- i. Establishment of dedicated sexual offences courts, subject to resources.
- ii. Finalisation of the National Action Plan regarding the management of crimes against the LGBTI community.
- iii. Establishment of One-Stop Child Justice Centres to assist with effective management of children allegedly in conflict with the law.

Chapter 15: Transforming Society and Uniting the Country

In line with the National Development Plan, the Department will make a substantial contribution in the area of transforming our society. Initiatives that have been included in the Strategic Plan are as follows:

- i. Ensuring compliance with legislation such as PAJA and PAIA for the Department and government in general;
- ii. Creating actively engaged and critical citizens with a culture of human rights and tolerance;
- iii. Continuing with the implementation of Truth and Reconciliation Commission recommendations; and
- iv. Contributing to the transformation of the judiciary, and the legal as well as Sheriff's professions.

4. PROGRAMME 1: ADMINISTRATION

The purpose of this programme is to manage the department, develop policies and strategies for the efficient administration of justice and provide centralised support services. Strategic objectives under this programme are the following:

- i. Increased compliance with prescripts for good governance
- ii. Reduction of fraud and corruption cases in the Department
- iii. Improved effectiveness of support services
- iv. Optimisation of ICT systems and infrastructure
- v. Enhancement of human resource capacity for service delivery
- vi. Finalisation of the recommendations of the Truth and Reconciliation Commission (TRC)
- vii. Administration of the implementation of the Promotion of Access to Information Act (PAIA) of 2000
- viii. Improved coordination of the JCPS cluster towards the delivery of Outcome 3 and the National Development Plan

The table below shows the components of the programme.

Table 2: Components of the Administration Programme

Subprogramme	Branch/area	Chief directorate
Ministry	Ministry Public Education and Communication	Public Education and Communication
Management and Corporate Services	Office of the Director-General	Internal Audit International Legal Relations
	Office of the Chief Operations Officer	Risk Management Strategy, Monitoring and Evaluation Programme Administration and Support Truth and Reconciliation Commission Unit
	Corporate Services	Human Resource Management Office of the Chief Financial Officer Information and Systems Management Office of the Deputy Chief Information Officer
	Justice College	Corporate Services Learning Faculty
Office Accommodation	All branches	Facilities Management

4.1 Strategic objectives, performance indicators and annual targets for 2014/15

Table 3: Performance indicators and annual targets for 2014/15 (Detail information on the indicators have been provided in the Annexure A)

Strategic objective	Performance Indicators	Strategic target	Audited performance			Estimated performance 2013/14	Medium-term-targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
1. Increased compliance with prescripts for good governance	1.1 Percentage of interventions implemented to resolve internal and external audit findings	92% over the MTEF period	-	90.3%	87%	80%	88%	90%	92%
	1.2 Percentage of audit projects on the approved Audit Plan completed by Internal Audit	80% by the end of the MTEF period	80%	82%	86%	75%	76% (252)	78% (258)	80% (265)
	1.3 Number of quarterly reports on allocated CARA funds completed	4 reports produced per year until 2016/17	-	-	1 2013 (R61.8 million)	-	4	4	4
2. Reduction of fraud and corruption cases in the Department	2.1 Number of fraud and corruption staff awareness workshops conducted	128 workshops conducted over the MTEF period	29	30	36	35	40	43	45
	2.2 Percentage of forensic investigations finalised	80% of all forensic investigations finalised by 2016/17	33%	50%	77%	50%	70%	75%	80%
	2.3 Number of Integrity Competence Assessments of senior management services (SMS) completed	170 SMS completed vetting forms by 2016/17	34	42	60	115	160	165	170

Strategic objective	Performance Indicators	Strategic target	Audited performance			Estimated performance 2013/14	Medium-term-targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
3. Improved effectiveness of support services	3.1 Number of communication activities implemented in line with the Integrated Communication Campaign	80 over the MTEF period	-	-	24	20	20	20	40
	3.2 Percentage of Presidential Hotline cases finalised	87% finalised by 2016/17	59%	41%	53%	80%	82%	85%	87%
	3.3 Percentage of service standards in the SDIP implemented	100% implemented over the MTEF period	-	-	-	45%	50%	70%	90%
4. Optimisation of ICT systems and infrastructure	4.1 Phases of ICMS Masters': Deceased Estates system completed ¹	All phases completed	-	Phase 1	100% completion of Phase 2	Phase 3A	Phase 3B	Phase 4A	Phase 4B
	4.2 Phases of the Third Party Fund system completed	All phases completed	-	-	28% completion of Phase 1	Phase 2	Phase 3	Phase 4	Phase 5
	4.3 Phases of ICMS: Civil cases in Lower Courts completed	All phases completed	-	-	-	Phase 1A	Phase 1B	Phase 2A	Phase 2B
5. Improved human resource service delivery	5.1 Vacancy rate	10% vacancy rate by 2016/17	10%	10%	10%	11%	10%	10%	10%
	5.2 Percentage of grievance cases finalised	55% finalised over the MTEF period	36%	50%	57%	40%	45%	50%	55%
	5.3 Percentage of misconduct cases finalised	65% finalised over the MTEF period	47%	65%	63%	50%	55%	60%	65%
	5.4 Number of people trained	20 500 trained over the MTEF period	4 717	6 048	4 940	5 000	6000	7 000	7500
	5.5 Number of policies and legislation assessed for gender equality	12 over the MTEF period	-	-	-	-	4	4	4

¹ Details of the phases to be completed are provided on the technical indicator description tables from page 77-80

Strategic objective	Performance Indicators	Strategic target	Audited performance			Estimated performance 2013/14	Medium-term-targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
6. Finalisation of the recommendations of the Truth and Reconciliation Commission (TRC)	6.1 Number of handover ceremonies for people whose remains have been exhumed	6 hand-over ceremonies over the MTEF period	-	-	-	2	2	2	2
	6.2 Number of needs analysis completed in TRC identified communities	12 Needs analysis completed by 2015/16	-	-	-	-	8	4	-
7. Administration of the implementation of the Promotion of Access to Information Act (PAIA) of 2000	7.1 Percentage level of compliance with PAIA by the DoJ&CD	75% over the MTEF period		18%	61%	60%	70%	72%	75%
8. Coordination of the JCPS cluster towards achievement of Outcome 3 and the NDP goals	8.1 Number of JCPS cluster report submitted to Cabinet	4 JCPS reports submitted to Cabinet each year until 2016/17	-	-	4	4	4	4	4

4.2 Quarterly targets for 2014/15

Table 4: Quarterly targets for 2014/15 (Detail information on the indicators have been provided in Annexure A)

Strategic objective	Performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1. Increased compliance with prescripts for good governance	1.1 Percentage of interventions implemented to resolve internal and external audit findings	Quarterly	88%	-	40%	65%	88%
	1.2 Percentage of audit projects on the approved Audit Plan completed by Internal Audit	Monthly	76%	15%	35%	56%	76%
	1.3 Number of quarterly reports on allocated CARA funds completed	Quarterly	4	1	2	3	4
2. Reduction of fraud and corruption cases in the Department	2.1 Number of fraud and corruption staff awareness workshops conducted	Monthly	40	8	20	30	40
	2.2 Percentage of forensic investigations finalised	Monthly	70%	35%	53%	63%	70%
	2.3 Number of Integrity Competence Assessments of senior management services (SMS) completed	Monthly	160	149	153	151	160
3. Improved effectiveness of support services	3.1 Number of communication activities implemented in line with the Integrated Communication Campaign	Monthly	20	8	11	16	20
	3.2 Percentage of Presidential Hotline cases finalised	Monthly	82%	70%	75%	80%	82%
	3.3 Percentage of service standards in the SDIP implemented	Quarterly	50%	50%	50%	50%	50%
4. Optimisation of ICT systems and infrastructure	4.1 Phases of ICMS Masters': Deceased Estates system completed	Monthly	100% completion of Phase 3B	20%	60%	80%	100%
	4.2 Phases of the Third Party Fund system completed	Monthly	100% completion of Phase 3	20%	40%	70%	100%
	4.3 Phases of ICMS: Civil cases in Lower Courts completed	Monthly	100% completion of Phase 1B	20%	60%	80%	100%

Strategic objective	Performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
5. Improved human resource service delivery	5.1 Vacancy rate	Monthly	10%	10%	10%	10%	10%
	5.2 Percentage of grievance cases finalised	Monthly	45%	45%	45%	45%	45%
	5.3 Percentage of misconduct cases finalised	Monthly	55%	55%	55%	55%	55%
	5.4 Number of people trained	Monthly	6 000	1275	3065	4655	6000
	5.5 Number of policies and legislation assessed for gender equality	Quarterly	4	1	2	3	4
6. Finalisation of the recommendations of the Truth and Reconciliation Commission (TRC)	6.1 Number of handover ceremonies for people whose remains have been exhumed	Quarterly	2	-	1	-	2
	6.2 Number of needs analysis completed in TRC identified communities	Quarterly	8	2	4	6	8
7. Administration of the implementation of the Promotion of Access to Information Act (PAIA) of 2000	7.1 Percentage level of compliance with PAIA by DoJ&CD	Monthly	70%	70%	700%	70%	70%
8. Coordination of the JCPS Cluster towards achievement of Outcome 3 and the NDP goals	8.1 Number of JCPS Cluster reports submitted to Cabinet	Quarterly	4	1	2	3	4

4.3 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 5: Administration budget

Administration							
Subprogramme							
	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R million	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Ministry1	35.7	36.3	32.2	40.0	40.7	43.0	45.6
Management	35.6	43.8	52.5	69.7	62.2	69.8	74.8
Corporate Services	580.0	760.7	619.8	846.2	764.0	798.6	843.1
Office Accommodation	669.4	600.9	771.1	940.2	986.7	1 032.9	1 176.5
Total	1 320.8	1 441.7	1 475.6	1 896.1	1 853.5	1 944.3	2 140.1
Change to 2013 budget estimate				361.4	231.3	240.9	–

	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R million	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Economic classification							
Current payments	1 248.0	1 196.9	1 452.7	1 860.2	1 831.9	1 921.5	2 116.1
Compensation of employees	282.5	325.8	366.7	477.6	512.7	542.0	574.6
Goods and services	965.3	870.9	1 086.0	1 382.6	1 319.2	1 379.5	1 541.5
of which:							
Computer services	47.4	9.3	30.6	37.7	18.0	23.0	25.9
Operating leases	499.7	409.3	479.0	496.0	545.7	572.4	602.7
Property payments	174.0	194.7	293.7	452.2	447.0	468.6	582.6
Travel and subsistence	96.5	91.1	111.7	95.6	117.7	120.3	127.3
Interest and rent on land	0.2	0.1	0.0	–	–	–	–
Transfers and subsidies	7.9	12.9	8.0	7.4	6.2	6.5	6.8
Provinces and municipalities	–	–	–	–	–	–	–
Departmental agencies and accounts	–	5.1	4.8	5.8	5.9	6.2	6.5
Foreign governments and international organisations	6.3	7.2	1.3	1.0	–	–	–
Households	1.6	0.6	1.9	0.5	0.2	0.2	0.3
Payments for capital assets	64.8	231.8	13.4	28.1	15.4	16.3	17.1
Buildings and other fixed structures	–	–	–	–	–	–	–
Machinery and equipment	64.8	229.3	13.3	28.1	15.4	16.2	17.1
Software and other intangible assets	–	2.4	0.1	–	–	–	–
Payments for financial assets	0.0	0.2	1.5	0.5	–	–	–
Total	1 320.8	1 441.7	1 475.6	1 896.1	1 853.5	1 944.3	2 140.1

Performance and 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 2010/11 and 2013/14, 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 item and, along with the Ministry and Management subprogrammes, grew significantly between 2010/11 and 2013/14, largely 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 1 165 in 2013/14 to 1 343 in 2016/17. This will include the filling of 79 posts, which were vacant at the end of November 2013, mostly due to natural attrition.

The additional staff will provide the capacity of the regional offices to enhance management and oversight of third party funds internally, thereby avoiding reliance on consultants and contract workers for these functions. This is also expected to improve the outcomes of future external audits as third party funds and irregular expenditure were the basis for previous audit qualifications. As a result, expenditure on compensation of employees increased in 2013/14 and expenditure on consultants is expected to decrease over the medium term.

Expenditure on consultants increased significantly in 2013/14 due to the specialised skills required for work on asset management, third party funds and the commissions of inquiry (Seriti Arms Procurement Commission and Marikana Commission of Inquiry). The commissions of inquiry were allocated additional amount of R133.7 million in 2013/14, which increased expenditure in the Corporate Services subprogramme in that year.

5. PROGRAMME 2: COURT SERVICES

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

- i. Improved finalisation of activities in support of outputs of Outcome 3
- ii. Increased promotion and protection of the vulnerable groups
- iii. Increased protection of the best interest of children and promotion of family cohesion through mediation services
- iv. Increased access to justice services to historically marginalised communities
- v. Improved delivery of services at the courts
- vi. Capacitation of the Office of the Chief Justice

The programme consists of the following components:

- i. Lower Courts focuses on the activities and operations of the various regional and district courts.
- ii. Family Advocate makes the recommendations to the court where there is litigation and mediation relating to children in family matters.
- iii. Magistrates Commission makes recommendation on the appointments and tenure of magistrates.
- iv. Government Motor Transport funds vehicles for judges and departmental officials.
- v. Facilities Management focuses on building and upgrading of the courts and justice service delivery points.
- vi. Administration of Courts focuses on the management of courts' administration and performance evaluations function and includes national offices and 9 regional offices.

5.1 Strategic objectives, performance indicators and annual targets for 2014/15

Table 6: Objectives, Indicators and annual targets (Detail information on the indicators have been provided in Annexure A)

Strategic objectives	Performance Indicators	Strategic target	Audited performance			Estimated performance 2013/14	Medium-term-targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
9. Improved finalisation of activities in support of outputs of Outcome 3	9.1 Number of cases on the backlog roll	Case backlogs reduced to 28764 by 2016/17	37 034	34 926	31 054	33 504	29 952	29 352	28 764

Strategic objectives	Performance Indicators	Strategic target	Audited performance			Estimated performance 2013/14	Medium-term-targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
10. Increased promotion and protection of the vulnerable groups	10.1 Percentage of maintenance cases finalised within 90 days after proper service of process	20% over the MTEF period	-	-	-	-	15%	17%	20%
	10.2 Percentage of convictions recorded electronically on the NRSO	82% over the MTEF period	11%	70%	-	74%	78%	80%	82%
	10.3 Number of re-established sexual offences courts completed	57 established by 2016/17	-	-	-	22	12	12	11
11. Increased Protection of the best interest of children and promotion of family cohesion through mediation services	11.1 Percentage of non-litigation family law matters mediated	30% over the MTEF period	-	-	17%	15%	20%	25%	30%
	11.2 Percentage of family advocates' court reports filed within 15 days of completion of enquiry	80% over the MTEF period	-	-	9%	50%	70%	75%	80%
12. Increased access to justice services to underserved communities	12.1 Number of Small claims courts established	75 small claims court established by 2016/17	26	23	16	30	25	25	25
	12.2 Number of magisterial districts aligned to municipal boundaries	50 aligned to municipal boundaries by 2015/16	-	-	16	20	25	25	-
	12.3 Number of branch courts converted into full services courts	4 courts converted to full service courts by 2015/16		4	5	5	3	1	-

Strategic objectives	Performance Indicators	Strategic target	Audited performance			Estimated performance 2013/14	Medium-term-targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
13. Improved delivery of services at the courts	13.1 Percentage of requests for default judgments dealt with by the clerk of the court within 14 working days of receipt (district courts)	65% over the MTEF period	-	-	56%	50%	60%	63%	65%
	13.2 Percentage of unopposed taxations processed within 14 working days from the date the matter is set down (district courts)	75% over the MTEF period	-	-	69%	65%	70%	72%	75%
	13.3 Number of cases postponed via the audiovisual remand (AVR) system	8500 cases in 2016/17	-	-	-	7700	8000	8200	8500
	13.4 Percentage of cases postponed due to unavailability of court administration staff	6% reached by 2016/17	-	-	-	15%	10%	8%	6%
14. Capacitation of the Office of the Chief Justice	14.1 Percentage of funded vacancies filled	100% over the MTEF period	20%	60%	80%	85%	90%	95%	100%

5.2 Quarterly targets for 2014/15

Table 7: Quarterly targets

Strategic objectives	Performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
9. Improved finalisation of activities in support of outputs of Outcome 3	9.1 Number of cases on the backlog roll	Monthly	29952	30 411	30 258	30 106	29 952

Strategic objectives	Performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
10. Increased promotion and protection of the vulnerable groups	10.1 Percentage of maintenance cases finalised within 90 days after proper service of process	Quarterly	15%	15%	15%	15%	15%
	10.2 Percentage of convictions recorded electronically on the NRSO	Monthly	78%	78%	78%	78%	78%
	10.3 Number of re-established sexual offences courts completed	Quarterly	12	2	7	10	12
11. Increased Protection of the best interest of children and promotion of family cohesion through mediation services	11.1 Percentage of non-litigation family law matters mediated	Monthly	20%	20%	20%	20%	20%
	11.2 Percentage of family advocates' court reports filed within 15 days	Monthly	70%	70%	70%	70%	70%
12. Increased access to justice services to underserved communities	12.1 Number of small claims courts established	Quarterly	25	-	-	-	25
	12.2 Number of magisterial districts aligned to Municipal boundaries	Quarterly	25	-	-	-	25
	12.3 Number of branch courts converted into full services courts	Quarterly	3	-	-	-	3
13. Improved delivery of services at the courts	13.1 Percentage of requests for default judgments dealt with by the clerk of the court within 14 working days of receipt (district courts)	Monthly	60%	60%	60%	60%	60%
	13.2 Percentage of unopposed taxations processed within 14 working days from the date the matter is set down (district courts)	Monthly	70%	70%	70%	70%	70%
	13.3 Number of cases postponed via the audiovisual remand(AVR) system	Quarterly	8000	2000	4000	6000	8000
	13.4 Percentage of cases postponed due to unavailability of court administration staff	Quarterly	10%	10%	10%	10%	10%

Strategic objectives	Performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
14. Capacitation of the Office of the Chief Justice	14.1 Percentage of funded vacancies filled	Quarterly	90%	87%	88%	89%	90%

5.3 Reconciling performance information with the budget and MTEF

The budget for Programme 2, as detailed in the Estimates of National Expenditure for 2014/15, is shown below.

Table 8: Court Services

Court Services							
Subprogramme							
	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R'000	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Constitutional Court	74.7	91.0	95.7	124.0	134.7	143.7	151.6
Supreme Court of Appeal	13.5	20.9	26.4	20.4	24.2	25.2	27.2
High Courts	324.9	353.8	409.9	348.8	366.4	389.8	430.0
Specialised Courts	35.3	41.5	55.9	45.0	39.8	42.0	45.9
Lower Courts	2 740.8	2 911.4	3 394.3	3 570.3	3 808.4	4 069.7	4 320.2
Family Advocate	101.8	105.9	125.8	153.6	177.4	188.0	193.8
Magistrates Commission	9.4	10.4	11.9	13.3	15.1	16.3	19.3
Government Motor Transport	24.9	23.2	37.0	32.3	28.5	24.8	26.1
Facilities Management	624.1	700.4	813.6	964.4	1 034.3	978.1	1 250.6
Administration of Courts	335.6	361.5	422.3	382.5	431.7	454.9	477.7
Total	4 284.9	4 620.0	5 392.7	5 654.5	6 060.5	6 332.7	6 942.2
Change to Budget estimate				(207.8)	(163.3)	(168.1)	–

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R'000	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Economic classification							
Current payments	3 670.5	3 872.6	4 653.4	4 778.0	5 139.5	5 463.1	5 805.3
Compensation of employees	2 331.4	2 570.2	2 858.7	3 254.0	3 581.2	3 710.0	3 839.4
Goods and services	1 335.2	1 301.2	1 794.7	1 524.1	1 558.4	1 753.1	1 966.0
of which:							
Computer services	61.8	102.2	13.0	37.6	74.5	74.3	78.3
Operating leases	19.2	0.4	1.5	25.2	27.3	10.0	10.5
Property payments	391.8	385.0	521.7	389.1	465.3	566.2	680.7
Travel and subsistence	266.5	336.9	409.4	296.9	227.3	257.3	356.5
Interest on land	3.8	1.2	(0.0)	–	–	–	–
Transfers and subsidies	10.9	13.8	20.8	23.4	28.4	29.8	31.2

Provinces and municipalities	–	0.3	0.4	0.3	0.3	0.4	0.4
Non-profit institutions	–	–	–	–	–	–	–
Households	10.9	13.5	20.4	23.1	28.0	29.4	30.7
Payments for capital assets	603.6	730.4	715.8	852.3	892.5	839.8	1 105.7
Buildings and other fixed structures	542.5	683.6	621.2	784.6	844.5	784.1	1 046.9
Machinery and equipment	61.1	46.7	94.5	67.7	48.1	55.7	58.9
Software and other intangible assets	–	–	–	–	–	–	–
Payments for financial assets	–	3.3	2.7	0.8	–	–	–
Total	4 284.9	4 620.0	5 392.7	5 654.5	6 060.5	6 332.7	6 942.2

Performance and Expenditure trends

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 bulk spending goes towards compensation of employees, property payment, and capital assets in Lower Courts and Facilities Management subprograms. The increase in expenditure in the Facilities Management subprogramme between 2010/11 and 2013/14 was due to additional funding to build new courts.

Spending on building and other fixed structures increased significantly over the same period and is expected to decrease in 2015/16 as R437.6 million was cut as a result of delays in the implementation of capital works projects. The funds were reprioritized mainly to expenditure on goods and services to fund leases and municipal services. Spending on buildings and other fixed structures is expected to increase from 2016/17 onwards.

The number of personnel is expected to increase from 14 823 in 2013/14 to 16 178 in 2016/17, mainly in post levels 7 to 10, as a result of increased demand for services and staffing of the new court buildings. The increase in personnel over the medium term is expected to allow the department to reduce the case backlog from 29 952 in 2014/15 to 28 764 in 2016/17. Of the funded posts, 2 774 posts were vacant as at 30 November 2013, mainly due to natural attrition.

In order to promote the independence of the judiciary, the department established the South African Judicial Education Institute and expanded capacity in the Office of the Chief Justice.

6. PROGRAMME 3: STATE LEGAL SERVICES

The aim of this programme is to:

- i. Provide legal and legislative services to government
- ii. Supervise the registration of trusts and the administration of deceased and insolvent estates and estates undergoing liquidation
- iii. Manage the Guardian's Fund
- iv. Prepare and promote legislation
- v. Facilitate constitutional development and
- vi. Undertake research in support of this

Strategic objectives under this programme are the following:

- i. Increased efficiency in the provision of services to beneficiaries of the Guardian's Fund, trusts, and insolvent and deceased estates
- ii. Enhanced litigation services
- iii. Provision of legal advisory services
- iv. Preparation of sound, effective and efficient legislation
- v. Promoting constitutional development and strengthening of participatory democracy to ensure respect for fundamental human rights

The programme consists of the following components:

- 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.
- 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 the Promotion of Administrative Justice Act (2000).

6.1. Strategic Objectives, Performance indicators and annual targets

Table 9: Performance indicators and annual targets (Detail information on the indicators have been provided in Annexure A)

Strategic objective	Performance Indicators	Strategic target	Audited performance			Estimated performance 2013/14	Medium-term-targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
15. Increased efficiency in the provision of services to beneficiaries of the Guardian's Fund, trusts, and insolvent and deceased estates	15.1 Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents	93% over the MTEF period	-	-	93%	90%	91%	92%	93%
	15.2 Percentage of liquidation and distribution accounts in large estates (>R125 000) examined within 15 days from receipt of all required documents	88% over the MTEF period	-	-	85%	85%	86%	87%	88%
	15.3 Percentage of beneficiaries in receipt of services within 40 days from receipt of all required documents (Guardian's Fund)	92% over the MTEF period	-	90%	86%	90%	90%	91%	92%
	15.4 Percentage of certificates of appointment issued in all bankruptcy matters within 10 days from receipt of all required documents	83% over the MTEF period	-	-	67%	80%	81%	82%	83%
	15.5 Percentage of liquidation and distribution accounts in bankruptcy matters examined within 15 days from receipt of all required documents	83% over the MTEF period	-	-	68%	80%	81%	82%	83%
	15.6 Percentage of letters of authority issued in trusts within 14 days from receipt of all required documents	94% over the MTEF period	-	-	94%	91%	92%	93%	94%
	15.7 Percentage of new deceased estates registered on the Paperless Estate Administration System (PEAS)	100 % over the MTEF period	-	-	-	65%	75%	85%	100%

Strategic objective	Performance Indicators	Strategic target	Audited performance			Estimated performance 2013/14	Medium-term-targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
16.Enhanced litigation services	16.1 Percentage value of briefs allocated to previously disadvantaged individuals (PDI) Counsel	78% allocated to PDI counsel by 2016/17	70%	70%	70%	75%	76%	77%	78%
	16.2 Percentage of enrolled cases successfully concluded by the State Attorney	52% over the MTEF period	-	-	29%	50%	50%	51%	52%
	16.3 Percentage of expungements completed within 3 months	80% over the MTEF period	-	-	-	70%	75%	78%	80%
17.Provision of legal advisory services	17.1 Percentage of legal opinions finalised within 30 days from date of receipt ²	73% over the MTEF period	60%	70%	77%	80%	65%	70%	73%
	17.2 Percentage of preliminary opinions on draft bills for Cabinet's consideration completed within 40 days from date of receipt	73% over the MTEF period	85%	87%	55%	60%	65%	70%	73%
	17.3 Percentage of Bills and Subordinate Legislation certified or finalised within 40 days from the date of receipt ³	73% over the MTEF period	85%	85%	80%	82%	65%	70%	73%
	17.4 Percentage of International Agreements and Accompanying Legal Opinions finalised within 30 days from the date of receipt ³	Monthly	65%	65%	65%	65%	65%	70%	73%
	17.5 Percentage of translations finalised within 55 days from date of receipt	85% of translations finalised within 55 days by 2016/17	100% within 70 days	100% within 65 days	94%	87%	75%	80%	85%
	17.6 Percentage of valid requests for extradition and mutual legal assistance in criminal matters processed within 25 days (notification)	87% processed within 25 days by 2016/17	100% within one month	87%	86%	90%	85%	86%	87%

Strategic objective	Performance Indicators	Strategic target	Audited performance			Estimated performance 2013/14	Medium-term-targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
18. Preparation of sound, effective and efficient legislation	18.1 Number of legislative instruments relating to effective and efficient delivery of justice services submitted to the Minister for approval	9	15	-	8	9	9	-	-
	18.2 Number of research papers completed	8	18	-	7	7	8	-	-
	18.3 Number of court rules relating to the effective and efficient delivery of justice services completed	19 over the MTEF period	48	-	5	6	7	6	6
19. Promote constitutional development and strengthening of participatory democracy to ensure respect for fundamental human rights	19.1 Number of activities completed to improve awareness of constitutional rights awareness and to enhance participatory democracy	33 over the MTEF period	-	-	-	-	9	12	12
	19.2 Number of activities to improve collaboration, sector co-ordination and policy design with respect to the delivery of justice services	16 activities completed over the MTEF period	-	-	-	-	4	6	6
	19.3 Number of activities completed to improve capacity and engagement of civil society in constitutional rights	12 over the MTEF period	-	-	-	-	4	4	4
	19.4 Percentage of complaints received from Chapter 9 Institutions against DOJ&CD resolved	80% over the MTEF period	-	-	-	65%	70%	75%	80%

² Targets have been decreased due to capacity issues within the office. It will not be possible to uphold the 2013/14 performance.

³ Targets have been decreased due to capacity issues within the office. It will not be possible to uphold the 2013/14 performance.

6.2. Quarterly targets for 2014/15

Table 10: Quarterly targets

Strategic objective	Performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
15. Increased efficiency in the provision of services to beneficiaries of the Guardian's Fund, trusts, and insolvent and deceased estates	15.1 Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents	Monthly	91%	91%	91%	91%	91%
	15.2 Percentage of liquidation and distribution accounts in large estates (> R125 000) examined within 15 days from receipt of all required documents	Monthly	86%	86%	86%	86%	86%
	15.3 Percentage of beneficiaries in receipt of services within 40 days from receipt of all required documents (Guardian's Fund)	Monthly	90%	90%	90%	90%	90%
	15.4 Percentage of certificates of appointment issued in all bankruptcy matters within 10 days from receipt of all required documents	Monthly	81%	81%	81%	81%	81%
	15.5 Percentage of liquidation and distribution accounts in bankruptcy matters examined within 15 days from receipt of all required documents	Monthly	81%	81%	81%	81%	81%
	15.6 Percentage of letters of authority issued in trusts within 14 days from receipt of all required documents	Monthly	92%	92%	92%	92%	92%
	15.7 Percentage of new deceased estates registered on the Paperless Estate Administration System (PEAS)	Monthly	75%	45%	55%	65%	75%
16. Enhanced litigation services	16.1 Percentage value of briefs allocated to PDI Counsel	Monthly	76%	76%	76%	76%	76%
	16.2 Percentage of enrolled cases successfully concluded by the State Attorney	Monthly	50%	50%	50%	50%	50%
	16.3 Percentage of expungements completed within 3 months	quarterly	75%	75%	75%	75%	75%

Strategic objective	Performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
17.Provision of legal advisory services	17.1 Percentage of legal opinions finalised within 30 days from date of receipt	Monthly	65%	65%	65%	65%	65%
	17.2 Percentage of preliminary opinions on draft bills for Cabinet's consideration completed within 40 days from date of receipt	Monthly	65%	65%	65%	65%	65%
	17.3 Percentage of Bills and Subordinate Legislation certified or finalised within 40 days from the date of receipt	Monthly	65%	65%	65%	65%	65%
	17.4 Percentage of International Agreements and Accompanying Legal Opinions finalised within 30 days from the date of receipt	Monthly	65%	65%	65%	65%	65%
	17.5 Percentage of translations finalised within 55 days from date of receipt	Monthly	75%	75%	75%	75%	75%
	17.6 Percentage of valid requests for extradition and mutual legal assistance in criminal matters processed within 25 days (notification)	Monthly	85%	85%	85%	85%	85%
18. Preparation of sound, effective and efficient legislation	18.1 Number of legislative instruments relating to effective and efficient delivery of justice services submitted to the Minister for approval	Quarterly	9	3	6	9	-
	18.2 Number of research papers completed	Quarterly	8	1	4	8	-
	18.3 Number of court rules relating to the effective and efficient delivery of justice services completed	Quarterly	7	1	2	5	7

Strategic objective	Performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
19. Promote constitutional development and strengthening of participatory democracy to ensure respect for fundamental human rights	19.1 Number of activities completed to improve awareness of institutional rights awareness and to enhance participatory democracy	Bi annually	9	-	4	-	9
	19.2 Number of activities to improve collaboration, sector co-ordination and policy design with respect to the delivery of justice services	Bi- annually	4	-	1	-	4
	19.3 Number of activities completed to improve capacity and engagement of civil society in constitutional rights	Bi-annually	4	-	2	-	4
	19.4 Percentage of complaints received from Chapter 9 Institutions against the DoJ&CD resolved	Quarterly	70%	20%	40%	60%	70%

6.3 Reconciling performance information with the budget and MTEF

The budget for Legal Services, as detailed in the Estimates of National Expenditure for 2014 MTEF, is shown below.

Table 11: Legal Services budget

State Legal Services							
Subprogramme							
	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R million	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
State Law Advisors	42.2	49.4	53.0	59.2	64.4	73.8	78.6
Litigation and Legal Services	243.1	267.5	315.0	312.9	331.1	353.5	376.1
Legislative Development and Law Reform	35.7	38.9	41.7	61.1	65.1	69.2	73.5
Master of the High Court	328.6	331.0	353.4	384.7	407.1	444.5	473.3
Constitutional Development	21.2	11.0	31.3	58.8	57.3	63.8	68.1
Total	670.8	697.7	794.5	876.6	925.0	1 004.8	1 069.7
Change to 2013 budget estimate				24.6	26.4	28.7	-
	Audited outcome			Adjusted Appropriation	Medium-term expenditure estimate		
R million	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17

Economic classification							
Current payments	647.8	687.7	782.0	847.0	909.1	988.2	1 052.3
Compensation of employees	520.4	595.1	651.2	722.1	778.9	857.6	914.8
Goods and services	126.7	92.5	130.7	124.9	130.2	130.6	137.5
of which:							
Computer services	0.4	1.0	0.8	0.5	0.5	0.6	0.6
Operating leases	28.6	0.0	0.7	25.3	26.8	28.1	29.6
Property payments	0.2	0.3	0.5	0.2	0.3	0.3	0.3
Travel and subsistence	19.2	19.7	23.8	17.0	14.1	17.9	18.9
Interest and rent on land	0.7	0.2	–	–	–	–	–
Transfers and subsidies	2.2	2.7	3.7	20.0	7.4	7.7	8.1
Provinces and municipalities	–	–	–	–	–	–	–
Foreign governments and international organizations	–	–	–	13.5	5.8	6.1	6.4
Households	2.2	2.6	3.7	6.5	1.5	1.6	1.7
Payments for capital assets	6.4	7.4	8.8	9.7	8.4	8.8	9.3
Machinery and equipment	6.4	7.4	8.8	9.7	8.4	8.8	9.3
Software and other intangible assets	–	–	–	–	–	–	–
Payments for financial assets	14.5	–	–	–	–	–	–
Total	670.8	697.7	794.5	876.6	925.0	1 004.8	1 069.7

Performance and Expenditure trends

The spending focus on the medium term will be continuing to capacitate the Constitutional Development subprogramme, expanding services in the master's and state attorney offices in the Master of the High Court and State Law Advisor subprogrammes, and streamlining and increasing access to legal services.

Expenditure on compensation of employees takes up an average of 83.2 per cent of total spending over the seven-year period as this programme is human intensive. The number of personnel is expected to increase from 2 035 in 2013/14 to 2 145 in 2016/17, mostly at post levels 11 to 12, to support the achievement of these targets. The programme has a funded establishment of 2 145 posts, of which 110 were vacant as at 30 November 2013 due to natural attrition. Between 2010/11 and 2013/14, 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. These allocations also explain the significant increases in spending in the State Law Advisors and Legislative Development and Law Reform programmes over the same period. Although OSD posts have been created and filled, it should be noted that certain posts, particularly LP9 and LP10, cannot be filled due to issues identified with the implementation of OSD. The DPSA has put an embargo on these posts and this means that when such posts are vacated, they cannot be filled. Performance within the Office of the Chief State Law Advisor, Legislative Development, Office of the Chief Litigation Officer and the Office of the Chief Family Advocate is affected by this challenge.

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; and increasing the number of state attorneys' offices from 12 in 2012/13 to 15 in 2016/17. In order to provide for legal costs to deal with cases against the state, spending on consultants increased at an average annual rate of 9.3 per cent between 2010/11 and 2013/14. This is projected to grow marginally over the medium term as the efficiency and effectiveness of state legal services improves.

7. PROGRAMME 5: AUXILLIARY AND ASSOCIATED SERVICES

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

Strategic objectives under this programme are the following:

Improved coordination of the JCPS cluster towards the delivery of Outcome 3 and the National Development Plan.

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, as set out in the Constitution
- ii. Special Investigating Unit provides professional forensic investigating 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 promotes and monitors 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.
- vi. President's Fund provides funding for reparations flowing from the findings of the Truth and Reconciliation Commission.

Within Justice Modernisation, R52.7 million will be utilised by the DOJ&CD to establish a Programme Management Office for the management of the Integrated Justice System programme and for the implementation of projects within the DOJ&CD that will contribute to the integration of the criminal justice system. Table 12 shows the strategic objective, indicators and targets for work that will be implemented within the DOJ&CD.

7.1 Strategic objectives, Performance indicators and annual targets

Table 12: Indicators and annual targets (Detail information on the indicators have been provided in Annexure A)

Strategic objective	Performance Indicators	Strategic target	Audited performance			Estimated performance 2013/14	Medium-term-targets		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
20. Implementation of the Integrated Justice System in line with the NDP	20.1 Percentage of CJS performance dashboard completed	System development completed by 2014/15	-	-	-	10%	100%	-	-
	20.2 Percentage of the ICMS case outcome completed	System development completed by 2014/15	-	-	-	5%	100%	-	-
	20.3 Percentage of IJS Programme Management Framework & Methodology completed	IJS Programme Management Framework completed by 2014/15	-	-	-	10%	100%	-	-
	20.4 Percentage of the IJS PMO Structure capacitated	The IJS PMO fully capacitated by 2014/15	-	-	-	30%	14%	-	-

7.2 Quarterly targets for 2014/15

Table 13: Quarterly targets

Strategic objective	Performance indicators	Reporting period	Annual target 2014/15	Quarterly targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
20. Implementation of the Integrated Justice System in line with the NDP	20.1 Percentage of CJS performance dashboard completed	Quarterly	100%	30%	60%	80%	100%
	20.2 Percentage of the ICMS case outcome completed	Quarterly	100%	30%	60%	80%	100%
	20.3 Percentage of IJS Programme Management Framework & Methodology completed	Quarterly	100%	30%	60%	80%	100%
	20.4 Percentage of the IJS PMO Structure capacitated	Quarterly	100%	50%(7)	60%(9)	80%(11)	100%(14)

7.3 Reconciling performance information with the Budget and MTEF

The budget for Legal Services, as detailed in the Estimates of National Expenditure for 2014 MTEF, is shown below.

Table 14: Auxiliary and Associated budget

Subprogramme							
R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Legal Aid South Africa	1 116.4	1 137.5	1 255.1	1 375.4	1 465.9	1 545.7	1 627.6
Special Investigating Unit	171.1	323.2	340.7	295.9	296.8	313.1	329.7
Public Protector of South Africa	114.1	153.7	183.1	199.3	217.6	230.4	242.6
South African Human Rights Commission	74.4	89.8	101.5	119.3	128.1	137.2	145.3
Justice Modernisation	339.2	391.3	528.1	721.2	961.6	1 029.0	1 074.4
President's Fund	–	–	–	–	–	–	–
Total	1 815.1	2 095.5	2 408.6	2 711.0	3 070.0	3 255.4	3 419.6
Change to 2013 budget estimate				(123.7)	(9.6)	(19.0)	–
R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17

Economic classification

Current payments	329.8	381.4	432.6	655.6	621.2	621.5	645.2
Goods and services	329.8	381.4	432.6	655.6	621.2	621.5	645.2
of which:							
Computer services	241.7	313.4	409.7	499.1	393.8	376.4	387.1
Operating leases	2.7	–	–	4.1	4.3	4.5	4.8
Travel and subsistence	1.1	–	–	1.7	1.8	1.9	2.0
Transfers and subsidies	1 475.9	1 704.2	1 880.5	1 989.9	2 108.4	2 226.4	2 345.2
Payments for capital assets	9.3	9.9	95.5	65.5	340.4	407.6	429.2
Machinery and equipment	5.7	9.9	87.0	65.5	340.4	407.6	429.2
Software and other intangible assets	3.7	–	8.4	–	–	–	–
Total	1 815.1	2 095.5	2 408.6	2 711.0	3 070.0	3 255.4	3 419.6

Performance and Expenditure trends

This programme's budget is comprised predominately of transfers to public entities and constitutional institutions. The increases in transfers between 2010/11 and 2013/14 were mainly for growing the investigative capacity mainly in the Public Protector of South Africa and the Special Investigating Unit in order to intensify the fight against corruption, maladministration, malpractices and improper conduct in state affairs.

The spending focus over the medium term will be on building capacity in these entities as well as modernization 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 improving all components of the criminal justice system.

The significant growth in expenditure in the Justice Modernisation subprogramme between 2010/11 and 2013/14 is as a result of funds that were reprioritised from the Department of Police to the Department of Justice and Constitutional Development for the revamping of the criminal justice system. This is also the reason the significant increase in expenditure on computer services which are key to the modernization initiative, and accounts for projected increase in expenditure on goods and services over the medium term. This allocation also explains the projected increase in expenditure on goods and services over the medium term. The modernisation and revamp of the justice system initiative received additional allocations over this period, as did the transfers to entities and constitutional institutions, to fund an increase in personnel.

In the next final year, R961.6 million has been allocated to the modernisation of the justice system. However, the justice modernisation allocation has been distributed as follows: R164 million allocated to integrated justice system, R375, 5 million allocated to the criminal justice system and R421, 7 million allocated to the modernization. From the R164 million allocated for IJS, only R47.9 million and R4.8 million will be used by the Department of Justice and Constitutional Development and the Programme Management Office (PMO) respectively. The remaining allocation for the IJS allocation will be transferred to partner departments in the cluster

R90 million over the medium term has been reprioritised from the Justice Modernisation subprogramme for human resource capacity in the Financial Intelligence Centre.

PART C: LINKS TO OTHER PLANS

8. LONG-TERM INFRASTRUCTURE PLAN

Spending on infrastructure increased from R590.1 million in 2009/10 to R1 billion in 2012/13. Over the medium term, spending on infrastructure is projected to decrease, as part of the Cabinet approved budget reductions, due to delays in the implementation of capital works projects. In 2011/12, the Department completed the construction of new courts in Ntuzuma in KwaZulu-Natal, and Katlehong and Tsakane in Gauteng, at a cost of R606.3 million. The construction of the multi-year project for the Polokwane High Court is due for completion in 2014/15 at a cost of R460 million. In 2013/14, the Department will begin construction of the new Nelspruit High Court, which is due for completion in 2015/16, at a cost of R560 million. When completed, the two high courts will offer full services and operate independently from the Pretoria High Court. This will improve access to services, speed up the finalisation of cases and improve overall service delivery.

Other construction projects include the improvement of courts to make them accessible to people with physical disabilities, the extension to the Johannesburg High Court, and the building of new magistrates' offices in Plettenberg Bay in Western Cape and in Port Shepstone in KwaZulu-Natal. The South Gauteng High Court project is due for completion in 2013/14 at a projected cost of R333.7 million. The Plettenberg Bay and Port Shepstone projects are at the design stage and will cost R260 million and R226.8 million respectively to complete. Details of long term infrastructure are provided on tables 15 and 16 below.

Table 15: Construction projects for the MTEF period ⁴

Project name	Type of infrastructure	Current project stage	Service delivery outputs	Initial project cost (R million)	Audited outcome		Preliminary outcome	Adjusted Appropriation	MTEF		
					2010/11	2011/12			2012/13	2013/14	2014/15
Nelspruit High Court	High Court	Design	New building for the province	706.3	5.0	74.8	14.4	111.6	237.9	140.0	302.7
Polokwane High Court	High Court	Construction	New building for the province	796.5	51.4	126.4	72.7	173.9	145.5	23.5	-
Port Shepstone Magistrate's Office	Magistrate's Office	Design	New building	251.8	-	-	12.2	2.0	13.4	40.3	80.6
Plettenberg Bay magistrate's office	New Building	Design	New building	148.0				13.8	29.6	59.2	37.0

⁴ This plan as per 2014 Estimate of National Expenditure (ENE) published document.

Table 16: Planned infrastructure projects ⁵

Project name	Type of infrastructure	Current project stage	Service delivery outputs	Initial project cost (R million)	Audited outcome		Preliminary outcome	Adjusted Appropriation	MTEF		
					2010/11	2011/12			2012/13	2013/14	2014/15
South Gauteng High Court	High Court	Construction	Extensions to new building	385.8	77.0	-	150.5	63.4	58.0	102.9	19.5
Accessibility Programme: Phase 2	High Court	Feasibility	Accessibility to court facilities	100.0	-	0.7	12.5	25.9	5.0	21.5	22.6
Soweto Magistrate Court (formally known as Orlando Magistrate)	Magistrate's Office	Feasibility	New building	-	-	-	-	0.3	1.0	5.0	5.0
Mamelodi Magistrate's Office	Magistrate's Office	Tender	New building	123.8	-	-	14.7	10.0	29.0	49.5	31.0
Booyens Magistrate's Office	Magistrate's Office	Feasibility	New building	262.4	-	-	-	2.5	13.5	34.0	65.6
Richard's Bay Magistrate's Office	Magistrate's Office	On hold	New building	197.5	3.4	-	-	2.5	35.0	41.4	51.8
Kagiso Magistrate's Office	Magistrate's Office	Construction	New building	74.1	28.3	18.7	1.8	17.8	5.0	-	-
Jan Kempdorp Magistrate's Office	Magistrate's Office	Design	New building	45.0	6.8	-	-	0.3	0.5	5.0	5.0
Garies Magistrate's Office	Magistrate's Office	Design	New building	86.8	-	-	0.4	0	1.0	2.0	5.0
Bitiyi Periodical Court	Periodical court	Design	New building	53.0	-	-	1.0	0.5	1.0	16.7	10.0
Dimbaza Periodical Court	Periodical court	Tender	New building	104.0	0.6	-	3.6	1.0	5.0	17.0	16.9
Soshanguve Magistrate's Office	Magistrate's Office	Design	Extension to existing building	69.9	-	-	4.6	2.0	1.5	2.0	2.0
Port Elizabeth High Court	High Court	Design	Extension to existing building	86.4	-	2.3	2.8	1.2	23.0	22.9	25.0

Project name	Type of infrastructure	Current project stage	Service delivery outputs	Initial project cost (R million)	Audited outcome		Preliminary outcome	Adjusted Appropriation	MTEF		
					2010/11	2011/12			2012/13	2013/14	2014/15
Pietermaritzburg NPA Building	Magistrate's Court	Construction	Extension to existing building	75.0	-	-	-	-	5.0	8.0-	5.0
Humansdorp Magistrate's Office	Magistrate's Office	Design	Extension to existing building	19.7	-	-	-	2.1	0.5	1.0	1.5
KwaMbonani Periodical Court	Periodical court	Design	Extension to existing building	61.4	-	-	0.8	3.1	2.0	2.0	2.0
Umtata Magistrate's Office	Magistrate's Office	Design	Extension to existing building	162.4	2.5	-	-	15.9	5.0	20.0	20.0
Cala Magistrate's Office	Magistrate's Office	Design	Extension to existing building	12.2	-	-	-	1.3	0.5	1.0	1.5
Schweizer-Reneke Magistrate's Office	Magistrate's Office	Construction	Extension to existing building	11.3	6.0	-	-	3.3	1.5	-	-
Nyoni Periodical Court	Periodical Court	Design	Extension to existing building	13.8	-	-	1.5	3.3	2.0	3.0	2.0
Wolmaranstad Magistrate's Office	Magistrate's office Magistrate's Office	Design	Extension to existing building	29.9	-	-	1.4	1.5	1.0	1.0	1.0
Bisho High Court	High Court	Design	Extension to existing building	28.3	0.4	-	-	4.9	1.0	1.0	1.0
Mount Ayliff Magistrate's Office	Magistrate's Office	Design	Extension to existing building	55.6	0.9	-	-	1.4	1.0	1.0	1.0
Barkley East Magistrate's Office	Magistrate's Office	Design	Extension to existing building	6.6	-	-	-	1.4	1.0	1.0	1.0

Project name	Type of infrastructure	Current project stage	Service delivery outputs	Initial project cost (R million)	Audited outcome		Preliminary outcome	Adjusted Appropriation	MTEF		
					2010/11	2011/12			2012/13	2013/14	2014/15
Whittlesea Magistrate's Office	Magistrate's Office	Design	Extension to existing building	68.5	1.4	-	-	0.3	1.0	5.0	30.0
Christiana Magistrate's Office	Magistrate's Office	Design	Extension to existing building	18.2	-	-	-	1.2	1.5	1.3	1.4
Fraserburg Magistrate's Court	Magistrate's Office	Design	Extension to existing building	9.6	-	-	-	1.3	0.5	1.0	1.0
Umbumbulu Magistrate's Office	Magistrate's Office	Design	Extension to existing building	48.3	-	-	2.9	2.3	2.7	4.4	4.7
Upgrading, renovations and refurbishments	Magistrate's Office	Various	Upgrading of various offices	92.5	105.0	105.0	0.9	0.1	0.1	-	-
Various smaller courts	Magistrate's Office	Design	Upgrading of various offices	125.5	-	0.2	-	21.7	0.1	0.1	0.1
Goodwood Magistrate's Office	Magistrate's Office	Feasibility	New building	145.5	-	-	-	5.9	55.0	1.5	2.0
Planning for various courts	Magistrate's Office	Identification	Smaller construction projects	72.3	-	-	-	5.0	55.0	0.1	25.1
Tshilwvhusiku Magistrate's Office	Magistrate's Office	Design	New building	9.5	-	-	0.4	0.5	2.5	2.5	7.0
Tsineng Magistrate's Office	Magistrate's Office	Identification	New building	49.2	-	-	-	3.0	2.0	0.1	0.1
2nd Gelvandale Magistrate Office	Magistrate's Office	Design	Upgrading of various offices	6.8	-	0.2	-	4.5	1.0	-	-
Odendaalsrus Magistrate's Office	Magistrate's Office	Feasibility	Extension to existing building	0.7	-	-	-	5.5	0.6	-	-

Project name	Type of infrastructure	Current project stage	Service delivery outputs	Initial project cost (R million)	Audited outcome		Preliminary outcome	Adjusted Appropriation	MTEF		
					2010/11	2011/12			2013/14	2014/15	2015/16
Villiers Magistrate Office	Magistrate's Office	Feasibility	Extension to existing building	7.7	-	-	-	5.7	1.0	1.0	1.0
Bultontein Magistrate Office	Magistrate's Office	Feasibility	Extension to existing building	1.1	-	-	-	7.9	0.5	1.0	-
Bloemfontein High Court	Magistrate's Office	Design	Extension to existing building	1.6	-	-	-	9.9	0.5	0.5	-
Kroonstad Magistrate Office	Magistrate's Office	Design	Extension to existing building	2.6	-	-	-	5.5	1.0	1.5	-
Welkom Magistrate Office	Magistrate's Office	Design	Extension to existing building	18.2	-	-	-	6.7	1.5	8.5	2.0
Caledon Magistrate Office	Magistrate's Office	Hand over	Extension to existing building	16.9	-	-	14.4	2.5	1.5	-1.0	-
Ladysmith Magistrate Office(WC)	Magistrate's Office	Design	Extension to existing building	10.9	-	-	0.9	1.2	1.0	1.0	1.0
Grabouw magistrate office	Magistrate's Office	Design	Extension to existing building	8.5	-	-	0.3	1.7	2.0	4.0	0.8
Clanwilliam magistrate office	Magistrate's Office	Design	Extension to existing building	9.4	-	-	-	1.6	3.0	4.0	-
Cape Town magistrate office	Magistrate's Office	Design	Extension to existing building	14.7	-	-	0.2	9.0	2.0	2.0	3.0
Cape town Justicia Building	Magistrate's Office	Design	Extension to existing buildings	109.1	-	-	0.3	10.0	15.0	31.0	55.0

Project name	Type of infrastructure	Current project stage	Service delivery outputs	Initial project cost (R million)	Audited outcome		Preliminary outcome	Adjusted Appropriation	MTEF		
					2010/11	2011/12			2012/13	2013/14	2014/15
Misinga magistrate office	Magistrate's Office	Design	Extension to existing building	22.0	-	-	6.6	2.4	2.5	1.6	1.7
Umzimkulu magistrate office.	Magistrate's Office	Design	Extension to existing building	45.8	-	-	1.0	1.7	2.5	3.0	3.0
xopo Justice Cluster	Magistrate's Office	Design	Extension to existing building	25.2	-	-	1.7	2.5	3.8	3.0	3.0
Ingwavuma Justice Cluster	Magistrate's Office	Design	Extension to existing building	32.4	-	-	1.8	7.0	2.0	2.0	2.0
Kranskop Justice Cluster	Magistrate's Office	Design	Extension to existing building	5.1	-	-	0.7	2.3	0.5	1.0	1.0
Greytown Justice Cluster	Magistrate's Office	Design	Extension to existing building	21.8	-	-	2.7	2.0	1.0	1.8	1.9
Bergville Justice Cluster	Magistrate's Office	Design	Extension to existing building	25.7	-	-	0.1	3.8	2.0	2.0	2.0
IPaulpietersburg Justice Cluster	Magistrate's Office	Design	Extension to existing building	17.2	-	-	1.3	1.9	1.0	1.5	1.6
Magudu Justice Cluster	Magistrate's Office	Design	Extension to existing building	18.2	-	-	0.5	1.7	1.0	1.6	1.7
Sundumbili magistrate office	Magistrate's Office	Design	Extension to existing building	16.5	-	-	-	1.9	1.0	1.0	2.0
Newcastle magistrate office	Magistrate's Office	Design	Extension to existing building	98.0	-	-	1.5	2.1	1.0	1.0	1.0

Project name	Type of infrastructure	Current project stage	Service delivery outputs	Initial project cost (R million)	Audited outcome		Preliminary outcome	Adjusted Appropriation	MTEF		
					2010/11	2011/12			2012/13	2013/14	2014/15
Durban magistrate	Magistrate's Office	Design	Extension to existing building	106.0	-	-	4.1	4.1	1.0	1.0	2.5
Vulamehlo magistrate office	Magistrate's Office	Design	Extension to existing building buildings	40.4	-	-	-	3.0	1.0	1.0	1.0
Pofadder magistrate office.	Magistrate's Office	Design	Extension to existing building	20.0	-	-	-	1.6	0.5	0.5	0.5
Hopetown magistrate office	Magistrate's Office	Design	Extension to existing building	34.0	-	-	0.8	1.6	1.0	1.0	1.0
Kakamas magistrate office	Magistrate's Office	Design	Extension to existing building	5.9	-	-	-	1.5	1.0	2.0	18.1
Keimos magistrate office	Magistrate's Office	Design	Construction of new Court	19.1	-	-	-	1.6	1.0	5.0	3.0
Klerksdorp magistrate office	Magistrate's Office	Design	Extension to existing building buildings	29.8	-	-	0.8	2.6	8.8	2.8	3.0
Evander magistrate office	Magistrate's Office	Design	Extension to existing building buildings	2.3	-	-	0.1	3.0	0.2	0.2	3.5
Tzaneen magistrate office	Magistrate's Office	Design	Extension to existing building buildings	24.9	-	-	0.4	1.5	0.2	1.0	20.0
Dzanani magistrate office	Magistrate's Office	Design	Extension to existing building buildings	19.8	-	-	0.6	2.5	2.5	3.5	10.0

Project name	Type of infrastructure	Current project stage	Service delivery outputs	Initial project cost (R million)	Audited outcome		Preliminary outcome	Adjusted Appropriation	MTEF		
					2010/11	2011/12			2012/13	2013/14	2014/15
Naboomspruit magistrate office	Magistrate's Office	Design	Extension to existing building buildings	30.8	-	-	0.0	2.5	1.0	2.7	5.0
Ezibeleni magistrate office	Magistrate's Office	Design	Extension to existing building buildings	17.9	-	-	0.9	2.3	0.2	0.7	1.0
King Williams Town magistrate office	Magistrate's Office	Design	Extension to existing building buildings	6.4	-	-	0.1	2.5	0.3	0.8	1.5
Grahamstown magistrate office	Magistrate's Office	Design	Extension to existing building buildings	5.1	-	-	-	2.5	1.4	0.8	0.8
Seymour magistrate office	Magistrate's Office	Design	Extension to existing building buildings	22.1	-	-	-	2.5	1.0	1.5	3.0
Middelburg magistrate office(EC)	Magistrate's Office	Design	Extension to existing building buildings	47.4	-	-	0.8	2.5	1.0	1.0	6.5
Port Elizabeth magistrate office	Magistrate's Office	Design	Extension to existing building	12.0	-	-	0.7	6.5	1.2	5.0	5.0
Bedford magistrate office	Magistrate's Office	Design	Extension to existing building	12.8	-	-	0.2	2.9	2.5	1.2	1.3
Odi Magistrate Office	Magistrate's Office	Design	Extension to existing building	53.6	-	-	-	5.9	3.0	5.0	40.0
Pretoria Palace of Justice	Magistrate's Office	Tender	Extension to existing building	21.0	-	-	2.8	15.6	12.5	8.5	-

Project name	Type of infrastructure	Current project stage	Service delivery outputs	Initial project cost (R million)	Audited outcome		Preliminary outcome	Adjusted Appropriation	MTEF		
					2010/11	2011/12			2012/13	2013/14	2014/15
Rustenburg Magistrate Office	Magistrate's Office	Design	Extension to existing building	85.0	-	-	-	-	8.5	26.0	49.5
Total				7392.3	542.5	683.6	621.2	784.6	844.5	784.1	1 046.9

9. CONDITIONAL GRANTS

No conditional grants were issued by the Department.

10. 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.

11. PUBLIC-PRIVATE PARTNERSHIPS

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

ANNEXURE A: INDICATOR DESCRIPTIONS

OBJECTIVE 1: INCREASED COMPLIANCE WITH PRESCRIPTS FOR GOOD GOVERNANCE

Indicator title	1.1 Percentage of interventions implemented to resolve internal and external audit findings
Short definition	The indicator measures the percentage of planned interventions on the approved Audit Action Plan implemented during the reporting period
Purpose/importance	To ensure that audit findings in the reports of the Auditor-General and Internal Audit are addressed
Source/collection of data	<ul style="list-style-type: none"> Quarterly spreadsheet showing performance against activities and progress percentage Internal audit reports to confirm whether matters have been resolved
Method of calculation	Percentage = (Number of interventions implemented / Number of interventions planned) X 100
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All planned interventions to be completed fully in order to address all audit findings
Reporting cycle	Quarterly
Indicator responsibility	Chief Director: Programme Support
Reporting responsibility	Mr Mosalanyane Mosala
Type of information to be extracted from the source data	<ul style="list-style-type: none"> Date on which the audit action plan interventions was completed, Number of interventions completed Number of planned interventions
Source data capturing frequency	Quarterly

Indicator title	1.2 Percentage of audit projects on the approved audit plan completed by Internal Audit
Short definition	This is the percentage 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"> Audit plan approved by the Audit Committee Progress reports Project reports
Method of calculation	Percentage completed = (Number of audit projects completed / Number of audit projects on the approved audit plan) x 100
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Monthly
New indicator	No
Desired performance	All projects on the approved audit plan completed during the reporting period
Indicator responsibility	Chief Audit Executive
Reporting person	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 captured monthly and quarterly

Indicator title	1.3 Number of quarterly reports on allocated CARA funds completed
Short definition	The annual 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	Simple count
Data limitations	None
Type of indicator	Output
Reporting cycle	Quarterly
New indicator	No
Calculation type	Cumulative
Desired performance	Completion of the quarterly reports on CARA-allocated funds on time
Indicator responsibility	Chief Financial Officer
Reporting person	Suresh Bhikha
Type of information to be extracted from the source data	Date on which the report was finalised and approved
Source data capturing frequency	Annually

OBJECTIVE 2: REDUCTION OF FRAUD AND CORRUPTION CASES IN THE DEPARTMENT

Indicator title	2.1 Number of fraud and corruption staff awareness workshops conducted
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
Calculation type	Cumulative
Desired performance	Level of fraud and corruption cases minimised in the Department
Reporting cycle	Monthly
Indicator responsibility	Chief Director: Risk Management
Reporting person	Kgomotso Motsilanyane
Type of information to be extracted from the source data	<ul style="list-style-type: none"> • Number and names of people who attended the training • Date on which the training was conducted
Source data capturing frequency	Monthly

Indicator title	2.2 Percentage of forensic investigations finalised
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 (Microsoft Excel)
Method of calculation	Percentage finalised = (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	Paul Nel
Type of information to be extracted from the source data	<ul style="list-style-type: none"> • Date on which forensic investigations were registered and finalised • Number of forensic investigations • Number of all forensic cases finalised
Source data capturing frequency	Monthly

Indicator title	2.3 Number of integrity competency assessments of senior management completed
Short definition	The number of senior managers' vetting forms that have been fully completed or submitted to state Security Agency (SSA)

Purpose/importance	To inculcate an ethical organisational 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	Kgomotso Motsilanyane
Type of information to be extracted from the source data	<ul style="list-style-type: none"> List and numbers of all Z204 forms submitted to the State Security Agency (SSA) Total number of senior management members as on 1 April each year
Source data capturing frequency	Monthly

OBJECTIVE 3: IMPROVED EFFECTIVENESS OF SUPPORT SERVICES

Indicator title	3.1 Number of communication activities implemented in line with the Integrated Communication Campaign		
Short definition	This entails the number of communication activities to be undertaken, including media engagements, strategic events, internal and external publications, staff engagements, and community outreach programmes		
Purpose/importance	To increase awareness of justice services among communities		
Source/collection of data	Activity plans and/or reports supported by relevant documentation, registers, marketing and information material, attendance registers, photos, media news clippings, adverts, articles and inserts and electronic and multimedia (if applicable)		
Method of calculation	Main Activity	Target	Supporting document
	Strategic media engagement	1	Attendance register of meeting or Pictures or Media clippings or (depends on the type of media engagement) Consolidated media coverage
	Outreach programme (Community information sessions, school visits and service affairs)	1	Consolidated community outreach programme report or attendance register
	PPP Izimbizo	1	Attendance register
	Electronic communication	1	Website update reports
	Internal communication	1	Register or video recording
Data limitations	None		
Type of indicator	Activity		

Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Increased number of communication activities and heightened awareness of justice services among communities
Indicator responsibility	Head: Communication
Reporting person	Nina Bhaktawar
Archiving of source data	<ul style="list-style-type: none"> Filing/archiving by using the DFI Codified Instruction Code: Filing System for National Office (Public Education and Communication 7/20 series) Intranet (DJINI) and Internet (web pages)
Type of information to be extracted from the source data	Name of the activity and date on which the activity happened
Source data capturing frequency	Monthly

Indicator title	3.2 Percentage of Presidential Hotline cases finalised
Short definition	The percentage of Presidential Hotline cases received and finalised during the reporting period
Purpose/importance	To report progress on the finalisation of client complaints received by the Presidency
Source/collection of data	<ul style="list-style-type: none"> Monthly report from the ITSM7 system Case database
Method of calculation	<p>Percentage = (Number of cases finalised/Total cases received) x 100</p> <p>Finalised = Number of cases that have been investigated and their outcomes communicated to the complainant</p>
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All received Presidential Hotlines cases finalised as quickly as possible finalised
Indicator responsibility	Chief Director: Programme Support and Administration
Reporting person	Emily Mlangeni
Type of information to be extracted from the source data	<ul style="list-style-type: none"> Date on which Presidential cases were received and finalised Number of Presidential Hotline cases finalised Total number of Presidential cases received
Source data capturing frequency	Monthly

Indicator title	3.3 Percentage of service standards in the SDIP implemented
Short definition	The percentage of service standards in the approved SDIP that are fully implemented in the 9 pilot sites
Purpose/importance	To report progress on the implementation of the service standards in the approved SDIP
Source/collection of data	<ul style="list-style-type: none"> • Sampled files (Masters and Courts Services) • Registers (Masters and Courts Services)
Method of calculation	<p>Percentage = (Number of standards implemented/Total number of standards in the approved SDIP) x 100</p> <p>Implemented = Number of service standards achieved</p>
Data limitations	Unavailability of registers and files
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All SIDP service standards implemented in all pilot sites. n line with the targets
Indicator responsibility	Chief Director: Programme Support and Administration
Reporting person	Emily Mlangeni
Type of information to be extracted from the source data	Extent to which the service standards are being met by service points
Source data capturing frequency	Quarterly

OBJECTIVE 4: OPTIMISATION OF ICT SYSTEMS AND INFRASTRUCTURE

Indicator title	4.1 Phases of ICMS Masters': Deceased Estates system completed
Short definition	Phase 3B of ICMS Masters: Deceased Estates System completed during the current reporting period
Purpose/importance	<p>This project is aimed at supporting one of the key strategic goals of the Department, i.e. Masters' Services Turnaround.</p> <p>Modernisation of justice systems will enable the Department to decrease the cost of service, and improve service efficiency, reporting and the monitoring of services</p>
Source/collection of data	Signed off deliverables as per the governance framework

Method of calculation	Phase 3B scope: System developed and tested for: (a) refined, improved and automated end-to-end business processes; (b) improved e-forms; and (c) integration		
	Deliverables:		
	Reporting Period	Milestones	Supporting Documentation
	Q1	20% - Analysis and design for integration facility completed	Deliverable Sign-off Sheet
	Q2	60% - Development of integration facility (hub) completed	Deliverable Sign-off Sheet
Q3	80% - Development of integration functionality completed	Deliverable Sign-off Sheet	
Q4	100% - System testing completed	Quality Assurance Testing Sign-off Sheet	
Data limitations	None		
Type of indicator	Activity indicator		
Calculation type	Cumulative		
Reporting cycle	Monthly		
New indicator	Yes		
Desired performance	All phases completed as planned		
Indicator responsibility	Information and Systems Management		
Reporting person	Larry Singh		
Type of information to be extracted from the source data	Approved and signed off deliverables		
Source data capturing frequency	Monthly		

Indicator title	4.2 Phases of Third Party Funds (TPF) system completed
Short definition	Phase 3 of Third Party Funds system completed during the current the reporting period
Purpose/importance	This project is aimed at supporting the key strategic goals of the Department, i.e. Maintenance Services Turnaround and No Audit Qualifications (NAQ). The replacement of the TPF system is aimed at improving service efficiency, accountability, and the automatic production of annual financial statements to support the achievement of a NAQ
Source/collection of data	Signed off deliverables as per the governance framework

Method of calculation	Phase 3 scope: Contract concluded and design completed		
	Deliverables:		
	Reporting Period	Milestones	Supporting Documentation
	Q1	20% - Draft contract and service agreement completed	Draft contract and service agreement
	Q2	40% - Contract and service agreement signed; Current state "as is" processes completed and; Future state conceptual design completed	Signed contract and service agreement Deliverable Sign-off Sheet Deliverable Sign-off Sheet
	Q3	70% - Future state "to be" process completed	Deliverable Sign-off Sheet
	Q4	100% - Functional design specifications completed	Deliverable Sign-off Sheet
Data limitations	None		
Type of indicator	Activity indicator		
Calculation type	Cumulative		
Reporting cycle	Monthly		
New indicator	Yes		
Desired performance	All phases completed as planned		
Indicator responsibility	Information and Systems Management		
Reporting person	Larry Singh		
Type of information to be extracted from the source data	Approved and signed off deliverables		
Source data capturing frequency	Monthly		

Indicator title	4.3 Phases of ICMS: Civil case in Lower Courts completed
Short definition	Phase 1B of ICMS Civil: Lower Courts should be completed during the current reporting period
Purpose/importance	This project is aimed at supporting the Department's flagship project, i.e. the Civil Justice Reform Project (CJRP). The modernisation of justice systems will enable the Department to decrease the cost of service, and improve service efficiency, reporting and the monitoring of services
Source/collection of data	Signed off deliverables as per the governance framework

Method of calculation	Phase 1B scope: System developed and tested for: (a) improved and automated end-to-end business processes; (b) e-forms; and (c) reports and management information (d) Testing of systems and reports on the system testing		
	Deliverables:		
	Reporting Period	Milestones	Supporting Documentation
	Q1	20% - Architecture and design of modernised case management frame work completed	Deliverable Sign-off Sheet
	Q2	60% - Development of pre-adjudication functionality and associated e-forms completed	Deliverable Sign-off Sheet
Q3	80% - Development of adjudication functionality, associated e-forms and system reports completed	Deliverable Sign-off Sheet	
Q4	100% - System testing completed	Quality Assurance Testing Sign-off Sheet	
Data limitations	None		
Type of indicator	Activity indicator		
Calculation type	Cumulative		
Reporting cycle	Monthly		
New indicator	Yes		
Desired performance	All phases completed as planned		
Indicator responsibility	Information and Systems Management		
Reporting person	Larry Singh		
Type of information to be extracted from the source data	Approved and signed off deliverables		
Source data capturing frequency	Monthly		

OBJECTIVE 5: ENHANCED HUMAN RESOURCE CAPACITY FOR SERVICE DELIVERY

Indicator title	5.1 Vacancy rate
Short definition	This is the percentage of all vacant posts in the Department for the reporting period.
Purpose/importance	To ensure sufficient capacity for the department by filling vacant posts.
Source/collection of data	Persal report
Method of calculation	$\text{Vacancy rate} = \left(\frac{\text{Number of vacant posts}}{\text{number of staff members on the establishment on the last day of the month}} \right) \times 100$
Data limitations	None
Type of indicator	Activity indicator

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All positions to be filled immediately once they become vacant
Indicator responsibility	Chief Director: Human Resources Policy and Strategy
Reporting person	Sylvia Mekwa
Type of information to be extracted from the source data	<ul style="list-style-type: none"> • Number of staff members on the establishment • Number of vacant positions on the last day of the month
Source data capturing frequency	Monthly

Indicator title	5.2 Percentage of grievance cases finalised
Short definition	This is the percentage of all grievance cases finalised in the Department during the reporting period.
Purpose/importance	To finalise grievance cases in order to improve the labour relations environment.
Source/collection of data	Grievance database (Microsoft Excel)
Method of calculation	The following formula should be used to calculate actual performance on this indicator: Percentage finalised = (Number of grievance cases finalised/Total number of grievances cases) x 100
Data limitations	Insufficient controls on the Excel database
Type of indicator	Activity indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To finalise grievance cases timeously in order to improve the labour relations environment in the Department
Indicator responsibility	Chief Director: Human Resources Policy and Strategy
Reporting person	Sylvia Mekwa
Type of information to be extracted from the source data	<ul style="list-style-type: none"> • Number of grievance cases finalised • Number of outstanding grievance cases • Number of grievance cases received
Source data capturing frequency	Monthly

Indicator title	5.3 Percentage of misconduct cases finalised
Short definition	This the percentage of all misconduct cases to be finalised in the Department during the reporting period
Purpose/importance	To improve discipline in the workplace
Source/collection of data	Misconduct database (Microsoft Excel)

Method of calculation	The following formula should be used to calculate actual performance on this indicator: Percentage finalised = (Number of misconduct cases finalised/Total number of misconduct cases) x 100
Data limitations	Insufficient controls on the Excel database
Type of indicator	Activity indicator
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	To finalise misconduct cases timeously in order to improve discipline in the workplace
Indicator responsibility	Chief Director: Human Resources Policy and Strategy
Reporting person	Sylvia Mekwa
Type of information to be extracted from the source data	<ul style="list-style-type: none"> • Number of misconduct cases finalised • Total number of all misconduct cases (outstanding and new cases received)
Source data capturing frequency	Monthly

Indicator title	5.4 Number of people trained
Short definition	Total headcount (number) of people trained by Justice College during the reporting period
Purpose/importance	To track the number of people trained in support of organisational objectives
Source/collection of data	Signed attendance registers
Method of calculation	Simple calculation
Data limitations	None
Type of indicator	Activity indicator
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	To increase number of people trained in various fields
Indicator responsibility	Head of Justice College
Reporting person	Charles Mooke/Elana Ross
Type of information to be extracted from the source data	<ul style="list-style-type: none"> • Number and names of people who attended training • Type of training session and number of people who attended
Source data capturing frequency	Monthly

NB: Technical Description for indicator 5.5 is on page 87

OBJECTIVE 6: FINALISATION OF THE RECOMMENDATIONS OF THE TRUTH AND RECONCILIATION COMMISSION

Indicator title	6.1 Number of handover ceremonies for people whose remains have been exhumed
Short definition	Number of ceremonies for TRC-identified victims' whose remains have been exhumed and handed over to their families during the reporting period
Purpose/importance	For the families of the persons who were reported as missing to the TRC, to receive their exhumed remains
Source/collection of data	Pictures
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	The target of 2 to be achieved during the reporting period
Indicator responsibility	Chief Director: TRC Unit
Reporting persons	Vivia Jacobs and Thapelo Mokushane
Type of information to be extracted from the source data	Number and names of persons handed to their families
Source data capturing frequency	Monthly

Indicator title	6.2 Number of needs analysis in TRC completed in TRC identified communities
Short definition	This indicator measure 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	8 Need Analysis reports completed in 2014/15 financial year
Indicator responsibility	Chief Director: TRC Unit
Reporting persons	Vivia Jacobs

Type of information to be extracted from the source data	Name of communities
Source data capturing frequency	Monthly

OBJECTIVE 7: ADMINISTRATION OF THE IMPLEMENTATION OF THE PROMOTION OF ACCESS TO INFORMATION ACT (PAIA) OF 2000

Indicator title	7.1 Percentage Level of compliance with PAIA by DOJ&CD
Short definition	This indicator measures the level of compliance with PAIA in the Department
Purpose/Importance	To ensure compliance to the Act by the DoJ&CD
Source/collection of data	Case registers
Method of calculation	Percentage = (Number of PAIA request processed within 60 days / (Total number of requests processed + Total requests older than 60 days) X 100 Number of days: Date which the requests processed-date which the request was received
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To improve PAIA-compliance in the Department
Indicator responsibility	Deputy Information Officer
Reporting person	Ms Marilyn Raswiswi
Type of information to be extracted	<ul style="list-style-type: none"> • Number of all PAIA-related cases finalised within 60 days of receipt • Total number of PAIA-related cases • Total number of PAIA-related cases finalised • Dates on which the cases were received and finalised
Source data capturing frequency	Monthly

OBJECTIVE 8: IMPROVED COORDINATION OF THE JCPS CLUSTER TOWARDS THE DELIVERY OF OUTCOME 3 AND THE NATIONAL DEVELOPMENT PLAN

Indicator title	8.1 Number of JCPS cluster report submitted to Cabinet
Short description	The number of reports on the JCPS cluster that have to be finalised monthly during the reporting period to provide the status to Cabinet
Purpose/importance	To compile and finalise all monthly reports as required
Source/collection of data	<ul style="list-style-type: none"> Signed off report by the chairperson of the JCPS Cluster Minutes of the JCPS Cluster meeting
Method of calculation	Simple count NB: <i>There is a one-month lag in monthly reporting timelines between the department and the JCPS Cluster</i>
Data limitations	None
Type of indicator	Activity
New indicator	No
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All reports to be collated and submitted on time
Indicator responsibility	Director: Office of the Director-General
Reporting person	Bongani Mlambo
Type of information to be extracted from the source data	<ul style="list-style-type: none"> Date on which the quarterly reports were signed Date on which the minutes of the cluster meeting were adopted
Source data capturing frequency	Quarterly

OBJECTIVE 9: IMPROVED FINALISATION OF ACTIVITIES IN SUPPORT OF OUTCOME 3

Indicator title	9.1 Number of cases on the backlog roll
Short definition	Number of cases that will be on the backlog roll at the end of the financial year
Purpose/importance	To monitor and reduce case backlogs
Source/collection of data	Court data from the ICMS
Method of calculation	Simple count
Data limitations	There is a risk of disparity of information at court level
Type of indicator	Output
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	Paul Marx
Type of information to be extracted from the source data	<ul style="list-style-type: none"> Numbers and list of all backlog cases Dates on which cases were registered <p>Backlog defined as:</p> <ul style="list-style-type: none"> District court: Case on the roll for six months or longer Regional court: Case on the roll for nine months or longer High court: Case on the roll for twelve months or longer
Source data capturing frequency	Monthly

OBJECTIVE 10: INCREASED PROMOTION AND PROTECTION OF THE VULNERABLE GROUPS

Indicator title	10.1 Percentage of maintenance cases finalised within 90 days after proper service of process
Short definition	This is the percentage of maintenance cases finalised within 90 days after proper service of process during the reporting period in 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"> ICMS Maintenance/NOC Tool Quarterly progress reports
Method of calculation	<p>Percentage= (Total number of maintenance cases finalised within 90 days after proper service of process / (number of maintenance cases finalised + Number of maintenance cases older than 90 days after proper service of process, not yet 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"> Total number of maintenance cases finalised within 90 days after proper service of process Total number of maintenance cases finalized Maintenance cases older than 90 days after proper service of process, not yet finalised
Source data capturing frequency	Monthly

Indicator title	10.2 Percentage of convictions recorded electronically on the National Register for Sex Offenders (NRSO)
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	Activity
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	Ntombi Matjila
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

Indicator title	10.3 Number of re-established sexual offences courts completed
Short definition	The number of sexual offences courts 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
Data limitations	None
Type of indicator	Output indicator
New indicator	Cumulative
Calculation type	Monthly
Reporting cycle	No
Indicator responsibility	To increase and improve services and access to services for victims of sexual offences
Reporting person	Chief Director: PRVG

Type of information to be extracted from the source data	Adv Praise Kambula
Source data capturing frequency	<ul style="list-style-type: none"> • Number and names of sexual offences courts designated as sexual offence courts • Name and date on which the letter was signed
Source data capturing frequency	Quarterly

OBJECTIVE 11: INCREASED PROTECTION OF CHILDREN AND PROMOTION OF FAMILY COHESION THROUGH MEDIATION SERVICES

Indicator title	11.1 Percentage of non-litigation family law matters mediated
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 the finalisation of family law cases in the interest of improved service delivery
Source/collection of data	Case register
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 indicator
New indicator	Yes
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"> • Number of non-litigation matters finalised • Total number of cases
Source data capturing frequency	Monthly

Indicator title	11.2 Percentage of Family Advocate's reports filed within 15 days of completion of enquiry
Short definition	This is the percentage 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 the finalisation of family law cases in the interest of improved service delivery
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	Yes
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"> • Number of Family Advocates' reports filed within 15 days • Total number of Family Advocates' reports • Dates on which enquiries were registered and completed
Source data capturing frequency	Monthly

OBJECTIVE 12: INCREASED ACCESS TO JUSTICE SERVICES TO UNDERSERVED COMMUNITIES

Indicator title	12.1 Number of small claims courts established
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 Government Gazette
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 (Civil Justice Reform Project)
Reporting person	Adv Du Rand
Type of information to be extracted from the source data	Number and names of small claims courts in each district
Source data capturing frequency	Monthly

Indicator title	12.2 Number of magisterial districts aligned to municipal boundaries
Short definition	The number of magisterial districts that will be aligned as far as possible 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	Activity
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	To increase the number of magisterial districts aligned to the 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"> • Number and names of the magisterial districts aligned to the municipal boundaries • Date on which proclamation was done
Source data capturing frequency	Monthly

Indicator title	12.3 Number of branch courts converted to full services courts
Short definition	Number of branch 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 Government Gazette
Method of calculation	Simple count
Data limitations	None
Type of indicator	Activity
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"> • Number and names of the Branch Courts converted into full services courts • Date on which proclamation was done
Source data capturing frequency	Monthly

OBJECTIVE 13: IMPROVED DELIVERY OF SERVICES AT THE COURTS

Indicator title	13.1 Percentage of requests for default judgments dealt with by the clerk of the court within 14 days of receipt thereof (district courts)
Short description	To measure the turnaround time of the administrative process conducted by the clerk of court or registrar 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	Mahomed Dawood
Type of information to be extracted from the source data	<ul style="list-style-type: none"> • Number of default judgment cases received • Number of default judgment cases finalised • Number of default judgment cases finalised within 14 days
Source data capturing frequency	Monthly

Indicator title	13.2 Percentage of unopposed taxations processed within 14 working days from the date the matter is set down (district courts)
Short description	To measure the turnaround time of the administrative process conducted by the clerk of the court or registrar in the performance of their quasi-judicial function related to the consideration of unopposed taxations
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	(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 with 14 days
Indicator responsibility	Chief Director: Court Performance
Reporting person	Mahomed Dawood
Type of information to be extracted from the source data	<ul style="list-style-type: none"> • Number of unopposed taxation matters received • Number of unopposed taxation matters finalised • Number of unopposed taxation matters finalised within 30 days
IT systems/tools used to capture extracted data	NOC data capturing tools
Source data capturing frequency	Monthly

Indicator title	13.3 Number of cases postponed via the audiovisual remand system
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	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

Indicator title	13.4 Percentage of cases postponed due to unavailability of court administration staff
Short description	This indicator measures the percentage of all cases that were postponed due to unavailability of administration staff
Purpose/importance	To reduce the percentage of cases postponed due to unavailability of court admin staff and to monitor the availability court administration staff for court sittings
Source/collection of data	Court record (charge sheets)
Method of calculation	Percentage = (Number of cases postponed due to unavailability of court administration staff/ Total of cases postponed) x 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	Mandy Janse van Rensburg
Type of information to be extracted from the source data	<ul style="list-style-type: none"> • Number of cases postponed for unavailability of court admin staff • Total number of cases postponed
IT systems/tools used to capture extracted data	ICMS criminal lower courts-JMIS reports
Source data capturing frequency	Monthly

OBJECTIVE 14: CAPACITATION OF THE OFFICE OF THE CHIEF JUSTICE

Indicator title	14.1 Percentage of funded vacancies filled
Short definition	This indicator measures the number of vacant positions that are filled
Purpose/importance	To ensure that recruitment is according to the budgeted positions
Source/collection of data	Persal post establishment report

Method of calculation	Number of filled posts/Number of funded posts x 100
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Monitoring that recruitment is only for funded positions
Indicator responsibility	Secretary-General OCJ
Reporting person	Itumeleng Malao
Type of information to be extracted from the source data	<ul style="list-style-type: none"> • Number of staff members on the establishment • Number of vacant positions on the last day of the month
Source data capturing frequency	Monthly

OBJECTIVE 15: INCREASED EFFICIENCY IN THE PROVISION OF SERVICES TO BENEFICIARIES OF THE GUARDIAN'S FUND, TRUSTS, AND INSOLVENT AND DECEASED ESTATES

Indicator title	15.1 Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents
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 (15 days/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 deceased estates within 15 days from receipt of all required documents
Indicator responsibility	Chief Master
Reporting person	Lester Basson

Type of information to be extracted from the source data	<ul style="list-style-type: none"> As explained in the Chief Master's Directive 2 of 2012 Total number of letter issued Total number of letters issued within 15 days Time frame within which matters have been finalised
Source data capturing frequency	Captured daily, collected monthly

Indicator title	15.2 Percentage of liquidation and distribution accounts in large estates (> R125 000) examined within 15 days from receipt of all required documents
Short definition	Examining of liquidation and distribution accounts lodged by the executors in 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	Lester Basson
Type of information to be extracted from the source data	<ul style="list-style-type: none"> As explained in the Chief Master's Directive 2 of 2012 Total number of accounts examined within 15 days Total number of accounts examined Time frame within which matters have been examined
Source data capturing frequency	Captured daily, collected monthly

Indicator title	15.3 Percentage of beneficiaries in receipt of services within 40 days from receipt of all required documents (Guardian's Fund)
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 Guardian's Fund System

Method of calculation	Percentage achieved (percentage of beneficiaries in receipt of service) = (Number of payments made within 40 days/Total number of payments made) x 100 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
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	Lester Basson
Archiving of source data	In terms of the Chief Master's Directive 2 of 2011 and Chief Master's Directive 2 of 2012
Type of information to be extracted from the source data	<ul style="list-style-type: none"> As explained in the Chief Master's Directive 2 of 2011 and Chief Master's Directive 2 of 2012 Total number of payments made Total number of payments made within 40 days Time frame within which payments have been made
Source data capturing frequency	Captured daily, collected monthly

Indicator title	15.4 Percentage of certificates of appointment issued in all bankruptcy matters within 10 days from receipt of all required documents
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	Lester Basson

Type of information to be extracted from the source data	<ul style="list-style-type: none"> As explained in the Chief Master's Directive 2 of 2012 Number of certificates issued Number of certificates issued within 10 days Time frame within which certificates have been issued
Source data capturing frequency	Captured daily, collected monthly

Indicator title	15.5 Percentage of liquidation and distribution accounts in bankruptcy matters examined within 15 days from receipt of all required documents
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	<p>Percentage of 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 bankruptcy matters examined within 15 days from receipt of all required documents
Indicator responsibility	Lester Basson
Type of information to be extracted from the source data	<ul style="list-style-type: none"> As explained in the Chief Master's Directive 2 of 2012 Number of accounts examined Number of accounts examined within 15 days Time frame within which matters have been finalised
Source data capturing frequency	Captured daily, collected monthly

Indicator title	15.6 Percentage of letters of authority issued in trusts within 14 days from receipt of all required documents
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	<p>Calculation formula:</p> $\text{Percentage} = (\text{Number of letters issued within 14 days} / \text{Total number of letters issued}) \times 100$ <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	<p>All letters of authority issued in trusts within 14 days after receipt of all required documents</p> <p>All letters of authority issued in trusts after receipt of all required documents</p>
Indicator responsibility	Lester Basson
Type of information to be extracted from the source data	<ul style="list-style-type: none"> As explained in the Chief Master's Directive 2 of 2012 Number of letters issued Time frame within which letters have been issued
Source data capturing frequency	Captured daily, collected monthly

Indicator title	15.7 Percentage of new deceased estates registered on the Paperless Estate Administration System (PEAS)
Short definition	The number new deceased estates registered captured on PEAS as a percentage of all new deceased estates registered
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 masters offices/ Total number of matters registered in the masters offices) X100
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	yes
Desired performance	All deceased estate registered on PEAS
Indicator responsibility	Chief Master
Reporting responsibility	Lester Basson

Type of information to be extracted from the source data	JMIS monthly report
Source data capturing frequency	Captured daily, collected monthly

OBJECTIVE 16: ENHANCED LITIGATION SERVICES

Indicator title	16.1 Percentage value of briefs allocated to PDI counsel
Short definition	This is the percentage of monetary value of briefs allocated to previously disadvantaged counsel 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	Percentage = (Total value of briefs paid to PDI counsel by DOJ and client departments/total value of briefs) x 100 PDI counsel: counsel who are African, Indian, Coloured or White women
Data limitations	Risk in completeness of data
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	Increase the value of briefs allocated to PDI counsel
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"> Value of briefs allocated to PDI counsel Baseline information on number of briefs
Source data capturing frequency	Monthly

Indicator title	16.2 Percentage of enrolled cases successfully concluded by the State Attorney
Short definition	The percentage of enrolled cases that were won by the State Attorney (cases that were decided in court or other tribunal in favour of the state)
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 = (Number of cases successfully concluded / Total number of cases decided in court) x 100 Cases successfully concluded means cases that were decided in court in favour of the state

Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	Increase number of enrolled cases that were successfully concluded by the State Attorney
Indicator responsibility	Acting Chief Litigation Officer
Reporting person	Onicca Phahlane
Type of information to be extracted from the source data	<ul style="list-style-type: none"> • Cases enrolled • Cases decided in favour of the state • Cases decided not in favour of the state
Source data capturing frequency	Monthly

Indicator title	16.3 Percentage of expungements finalised within 3 months from date of receipt of relevant documentation
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
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"> • Number of expungements finalised within 3 months • Total number of expungements on the register
Source data capturing frequency	Monthly

OBJECTIVE 17: IMPROVED PROVISION OF LEGAL ADVISORY SERVICES

Indicator title	17.1 Percentage of legal opinions finalised within 30 days from date of receipt
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 date of entry
Indicator responsibility	Chief State Law Advisor
Reporting person	Mbulaheni Mphidi
Type of information to be extracted from the source data	<ul style="list-style-type: none"> • Number of legal opinions finalised within 30 days • Number of legal opinions finalised • Date on which legal opinions were registered and finalised
Source data capturing frequency	Monthly

Indicator title	17.2 Percentage of preliminary opinions on draft Bills for Cabinet's consideration completed within 40 days from date of receipt
Short definition	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's consideration to be completed within 40 days from date of receipt

Indicator responsibility	Chief State Law Advisor
Type of information to be extracted from the source data	<ul style="list-style-type: none"> • Number of preliminary opinions finalised within 40 days • Number of preliminary opinions finalised • Date on which preliminary opinions were registered and finalised
Source data capturing frequency	Monthly

Indicator title	17.3 Percentage of Bills and Subordinate Legislation finalised within 40 days from the date of receipt
Short definition	This is the percentage of bills and subordinate legislation request that are certified or finalised 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 bills and other subordinate legislation scrutinised or certified within 40 days/Total number of bills and subordinate legislation scrutinised or certified) x 100
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	No
Desired performance	All bills and subordinate legislation scrutinised or certified within 40 of days of receipt
Indicator responsibility	Chief State Law Advisor
Type of information to be extracted from the source data	<ul style="list-style-type: none"> • Number of bills and subordinate legislation scrutinised or certified within 40 days of receipt • Total number of bills and subordinate legislation scrutinised or certified • Date on which subordinate legislation is scrutinised or certified
Source data capturing frequency	Monthly

Indicator title	17.4 Percentage of international agreements and accompanying legal opinions finalised within 30 days from the date of receipt
Short definition	This is the percentage of international agreements and accompanying legal opinion 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 opinion 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 of days of receipt
Indicator responsibility	Chief State Law Advisor
Type of information to be extracted from the source data	<ul style="list-style-type: none"> • Number of international agreements and accompanying legal opinions scrutinised or provided within 30 days of receipt • Total number of international agreements and accompanying legal opinions to be scrutinised or provided • Date on which international agreements and accompanying legal opinions are received and scrutinised or provided
Source data capturing frequency	Monthly

Indicator title	17.5 Percentage of translations finalised within 55 days from the date of receipt
Short definition	This is the percentage of requests for translations that will be finalised within 55 days during the reporting period
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	Mbulaheni Mphidi

Type of information to be extracted from the source data	<ul style="list-style-type: none"> • Number of requests for translations finalised within 55 days • Number of requests for translations finalised • Date on which translations were received and finalised
Source data capturing frequency	Monthly

Indicator title	17.6 Percentage of valid requests for extradition and mutual legal assistance in criminal matters processed within 25 days (notification)
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"> • Case register • Accompanying reports/documentation
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 mean 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	Herman van Heerden
Type of information to be extracted from the source data	<ul style="list-style-type: none"> • Number of requests for extradition and mutual legal assistance in criminal matters approved • Dates on which the requests were registered and finalised
Source data capturing frequency	Monthly

OBJECTIVE 18: PREPARATION OF SOUND, EFFECTIVE AND EFFICIENT LEGISLATION

Indicator titles	18.1 Number of legislative instruments relating to the effective and efficient delivery of justice services submitted to the Minister for approval
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; and (c) publishing notices in the Gazette,
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 Government Gazette 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 and regulations 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	Clear indication of what information is extracted from the source data that is to be used for performance reporting purposes
Source data capturing frequency	Frequency source data is extracted and captured, i.e. daily, weekly, monthly, quarterly and annually

Indicator titles	18.2 Number of research papers developed
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: Minutes of SALRC meetings, correspondence and covering letters sent to government departments in respect of statutory law revision
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	Acting Secretary: South African Law Reform Commission

Reporting person	Ms K Pillay
Type of information to be extracted from the source data	Clear indication of what information is extracted from the source data that is to be used for performance reporting purposes
Source data capturing frequency	Frequency source data is extracted and captured, i.e. daily, weekly, monthly, quarterly and annually

Indicator titles	18.3 Number of court rules relating to the effective and efficient delivery of justice services completed
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
Calculation type	Cumulative
Reporting cycle	Monthly
Indicator responsibility	Secretary of the Rules Board for Courts of Law
Reporting person	Raj Daya
Type of information to be extracted from the source data	Clear indication of what information is extracted from the source data that is to be used for performance reporting purposes
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 frequency	Frequency source data is extracted and captured, i.e. daily, weekly, monthly, quarterly and annually

STRATEGIC OBJECTIVE 19: PROMOTION OF CONSTITUTIONAL DEVELOPMENT TO ENSURE RESPECT

FOR FUNDAMENTAL HUMAN RIGHTS

Indicator title	19.1 Number of activities completed to improve awareness of and increase research into constitutional rights awareness, and to enhance participatory democracy					
Short definition	This is the number of activities that will be completed that are aimed at improving awareness and increase research into constitutional rights awareness, and to enhance participatory democracy					
Purpose/importance	To improve knowledge and understanding of the Constitution particularly amongst vulnerable and marginalised groups					
Source/collection of data	South African Audience Research Foundation (SAARF) data, contracts with providers, Signed contracts, Attendance registers, reports on proceedings and Research report					
Method of calculation	Simple count					
	Activity	Indicator	Semester 1 target	Supporting documents	Semester 2 target	Supporting documents
	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	Annually
New indicator	No
Desired performance	All the activities towards increase of awareness and knowledge of the Constitution
Indicator responsibility	Chief Director: Constitutional Implementing Unit
Reporting person	Adv OM Sewpaul
Type of information to be extracted from the source data	progress reports, supporting documents (e.g. attendance registers, media reach reports and copies of Grants/SLAs/Contracts signed with grantees)
Source data capturing frequency	Biannually

Indicator title	19.2 Number of activities completed to improve collaboration, sector coordination and policy design with respect to the delivery of justice services					
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					
	Activity	Indicator	Semester 1 target	Supporting documents	Semester 2 target	Supporting documents
	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

Indicator title	19.3 Number of activities completed to improve capacity and engagement of (Civil Society Organisations) CSOs in constitutional rights					
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 the CAO sector through grants awarded to CAOs in the human rights sector					
Source/collection of data	Report on the programme					
Data limitations	None					
Method of calculation	Simple count					
	Activity	Indicator	Semester 1 target	Supporting Documents	Semester 2 target	Supporting documents
	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/Service Level Agreement (SLA)/Contracts signed with grantees
Source data capturing frequency	Biannually
Indicator title	19.4 Percentage of complaints resolved that are received from Chapter 9 Institutions against the DoJ&CD
Short definition	This indicator measures number of all complaints resolved as a percentage of all complaints received from the Chapter 9 institutions during the reporting period
Purpose/importance	To ensure that complaints from Chapter 9 Institutions against the DoJ&CD are resolved speedily
Source/collection of data	Case register Signed letters to complainants confirming resolution of problem
Method of calculation	Percentage= (Number of cases resolved/ Total number of complaints received)x100
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	All the activities towards resolving complaints from Chapter 9 Institutions against the DoJ&CD
Indicator responsibility	Chief Director: Constitutional Implementing Unit
Reporting person	Adv OM Sewpaul
Type of information to be extracted from the source data	Number of complaints received from the Chapter 9 Institutions against the DoJ&CD
Number of cases resolved	
Source data capturing frequency	Quarterly

OBJECTIVE 20: IMPLEMENTATION OF THE INTEGRATED JUSTICE SYSTEM IN LINE WITH THE NDP

Indicator title	20.1 Percentage of Criminal Justice System (CJS) performance Dashboard System completed		
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	Signed off report by the chairperson of the Integrated Justice System (IJS) Board , Project schedules and project minutes		
Method of calculation	Reporting Period	System development milestones	Supporting documentation
	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	Quarterly		
Desired performance	Achieve all milestone timelines		
Indicator responsibility	Chief Director: Office of the Director-General		
Reporting person	Godfrey Leseba		
Type of information to be extracted from the source data	Date on which the project milestones was achieved and signed off by the chairperson of IJS Board		
Source data capturing frequency	Quarterly		

Indicator title	20.2 Percentage of ICMS case outcome completed		
Short description	The indicator measure 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	Signed off report by the chairperson of the IJS Board , Project schedules and project minutes		

Method of calculation	Reporting Period	System development milestones	Supporting documentation
	Q1	30%-Systems Design and planning (Specification)	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 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	Godfrey Leseba		
Type of information to be extracted from the source data	Date on which the project milestones was achieved and signed off by the chairperson of IJS Board		
Source data capturing frequency	Quarterly		

Indicator title	20.3 Percentage of IJS Programme Management Framework & Methodology completed		
Short description	The indicator measure the progress achieved toward the development of the Integrated Justice System Project Management framework and methodology. This entails the Project Management Governance Framework based on best practice Methodologies such as PMBOK and Prince 2.		
Purpose/importance	To strengthen the Programme Management Governance Processes in order to improve accountability and efficiency of delivery		
Source/collection of data	Signed off report by the chairperson of the IJS Board , Project schedules and project minutes		
Method of calculation	Reporting Period	System development milestones	Supporting documentation
	Q1	30%- Completion & Sign Off of IJS Board revised Terms Of Reference (TOR))- 30%	Approved Terms of Reference
	Q2	60%- Completion of Programme Management Office (PMO) Minimum Governance Standards	Sign off PMO governance standards
	Q3	80%-Completion of Project Management, Frame work Methodology and standard Templates	Signed off framework methodology and standard templates
	Q4	100%- Completion of Project Management Technology tools and Dashboard	Signed off project management technology tools

Data limitations	Potential Delays in agreement on Governance Model and Terms of Reference
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	Godfrey Leseba
Type of information to be extracted from the source data	Date on which the project milestones was achieved and signed off by the chairperson of IJS Board
Source data capturing frequency	Quarterly

Indicator title	20.4 Percentage of the IJS Programme Management Office (PMO) Structure capacitated.
Short description	The indicator measures the rate at which the IJS Project Management Capacity will be created in the next financial year. This entails the speed of appointment of Project Management Resources in vacant positions.
Purpose/importance	To ensure adequate acquisition of skills to capacitate the Programme Management office to improve programme visibility, leadership and accelerated delivery
Source/collection of data	Appointment contacts
Method of calculation	Milestones are as follows: Q1: 50% Staff Compliment (7) Q2: 60% Staff Compliment (9) Q3: 80% Staff Compliment (11) Q4: 100% Staff Compliment (14)
Data limitations	None
Type of indicator	Activity
New indicator	Yes
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All staff compliment filled by the end of the financial year
Indicator responsibility	Chief Director: Office of the Director-General
Reporting person	Godfrey Leseba
Type of information to be extracted from the source data	Number and names of people appointed and total number of positions in the Project Management Office (PMO)
Source data capturing frequency	Quarterly

Indicator title	5.5 Number of policies and legislations assessed for gender equality
Short definition	This indicator measures the number of existing or proposed policies and legislations to be assessed for gender equality during the reporting period
Purpose/importance	To ensure that all policies and legislation responds to the needs of both men and women
Source/collection of data	Assessment Reports approved by the Director General
Method of calculation	Simple calculation
Data limitations	None
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To produce assessment reports planned
Indicator responsibility	Director: Gender Directorate
Reporting persons	Ntibidi Rampete
Type of information to be extracted from the source data	<ul style="list-style-type: none"> • Name of policy or legislation assessed • Date which the assessment was done
Source data capturing frequency	Quarterly





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