



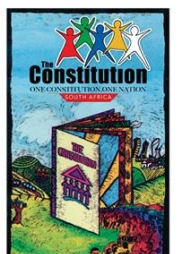
Department of Justice  
and Constitutional Development  
Annual Performance Plan  
2024/25

Our vision is an accessible justice system in a vibrant  
and evolving constitutional democracy



**the doj & cd**

Department:  
Justice and Constitutional Development  
REPUBLIC OF SOUTH AFRICA



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Annual Performance Plan 2024/25  
RP 87/2024  
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## FOREWORD BY THE MINISTER



The Annual Performance Plan (APP) 2024/25 was developed at the time of reviewing the institutional alignment of the criminal justice system in achieving the democratic provisions, as envisioned in the Constitution and the challenges arising in creating safer communities. It marks the end of the implementation of the Medium-Term Strategic Framework (MTSF) for 2019-2024 and the brief progress made thereon. It will end the current and receive the new administration of the five year electoral period.

In order to create safer communities, it is crucial to address the root causes of crime and violence, such as poverty, unemployment, and lack of access to education and healthcare. This requires a multi-faceted approach that includes improving law enforcement, providing support services for victims of crime, and implementing preventative measures such as community policing and youth development programs.

Promoting social cohesion involves fostering a sense of belonging and inclusion among all members of society, regardless of their background or circumstances. This requires addressing issues of discrimination, prejudice, and inequality, and promoting understanding, tolerance, and respect for diversity. It also involves creating opportunities for dialogue, collaboration, and cooperation among different groups, and ensuring that everyone has equal access to resources, opportunities, and services.

In order to achieve these goals, it is essential to involve all stakeholders, including government agencies, civil society organisations, community leaders, and individuals themselves. It is also important to monitor progress, evaluate outcomes, and adjust as needed to ensure that initiatives are effective and sustainable in the long term.

By focusing on creating safer communities and promoting social cohesion, we can build a more inclusive, equitable, and peaceful society that benefits all its members and contributes to the overall development and prosperity of the country.

The APP for the year 2024/25 showcases the remarkable progress our department has made in empowering our employees to prioritise the needs of the people and ensure justice is served. With the help of Information Technology, we have been able to significantly boost productivity and efficiency, providing greater access to justice services for all.

When I first joined the department in 2019, we faced numerous challenges, including outdated ICT infrastructure, a devastating ransom attack in 2021, and ongoing load shedding. Recognising the urgent need for change, we took decisive action by appointing a dedicated Deputy Director General (DDG) for ICT and developing a comprehensive Modernisation and Digitalisation Strategy in 2023. This strategy

has been instrumental in updating our ICT infrastructure and strengthening our cybersecurity measures, ensuring the safety and reliability of our systems.

In the 2019/2020 financial year, our department's performance stood at a modest 51%. However, through a series of targeted interventions, such as implementing training programs and filling vacant positions, we were able to make significant improvements. By the 2022/23 financial year, our performance had soared to an impressive 86%, resulting in an unqualified audit outcome. This achievement has served as a testament to our commitment to excellence and our determination to deliver quality services to the people we serve.

As the current administration's term draws to a close, I am confident that our department will continue to build upon the positive momentum we have achieved. We are committed to further enhancing our performance and ensuring that our services are accessible, efficient, and responsive to the needs of the people. By embracing our new values and harnessing the power of Information Technology, we will empower our employees and deliver justice to all.

The Department has been making significant progress in providing online services, such as maintenance, deceased estate, domestic violence protection orders, and Civil services. The Court Recording Audio-Visual Solution (CRAVS) rollout was delayed in 2023/24, but a revised procurement process was approved for 2024/25. Phase 2 of the Online Deceased Estate solution was completed, allowing for remote reporting of deceased estates. Plans are in place to make Trust and Guardian Fund Online services available on the DOJ&CD Online Portal by the end of the Minister's term. A new administration and financial system for the Guardian's Fund is being developed and will be rolled out in the 2024/2025 financial year. Online registration will streamline processes and provide faster access to information. Additionally, the Department aims to roll out phase 2 of Trust online solution and phase 1 of the Guardian Fund online application in 2024/25. The Family Law Service Branch will continue implementing the Master Turnaround Strategy and table the policy on the appointment of insolvency practitioners. A new IT system has been developed to address public complaints regarding application processing.

The Justice Crime Prevention Security Cluster has formed a task team, known as JCPSTT, to assess the effectiveness of the Cluster structures. The Integrated Criminal Justice System has made progress by connecting 11 departments on the IJS transversal hub in recent years. By 2024/25, the goal is to include a twelfth government entity for electronic information exchange with other cluster Departments. The Department is collaborating with IJS to implement the Femicide Watch initiative, which will serve as a database for female homicide cases related to gender-based violence. This initiative will be accessible through a user-friendly dashboard used by Department, NPA, SAPS, and IJS officials, with live data. 70 courts have been upgraded to meet Minimum Standards, providing disability-centric support services, including sign language interpretation upon request.

The Department remains committed to ensuring that 2% of its positions are filled by persons with disabilities. Efforts are ongoing to expedite child justice preliminary inquiries to protect children's rights, as outlined in the Constitution and the Child Justice Act, 2008. This will enhance access to justice



services for children. The Department aims to finalise 92% of child justice preliminary inquiries within 90 days over the MTEF period. The annual report submitted by the Minister on the implementation of the Child Justice Act, 2008 demonstrates South Africa's compliance with international obligations regarding children in conflict with the law.

A day dedicated to Constitutional Awareness was commemorated, marking the 25th anniversary of the Constitution with a successful conference held on 22 and 24 March 2023. The theme of the event was "Reflections on the Constitution: Rule of law, accountability, social and economic justice". We are committed to providing public education and training sessions in partnership with various departments and stakeholders on issues related to Sexual Orientation, Gender Identity, Expression, and Sex Characteristics (SOGIESC) to uphold and promote fundamental human and constitutional rights education, as well as improve access to justice. Our goal is to continue fostering constitutionalism and the rule of law to breathe new life into our society. Additionally, two conferences were conducted in the 2023/24 Financial year, and the recommendations made will shape the future of justice.

During the 2022/23 financial year, the Office of Solicitor General (OSG) finalized 6 policies and developed a policy implementation action plan to put into effect the State Attorney Amendment Act, 2014 (Act No. 13 of 2014). These policies were designed to transform the state legal sector, enhancing effectiveness and efficiency through the Act's implementation. By 2023/24, 50% of the policy implementation action plan activities were completed, with plans to implement 67% in the following financial year. Our aim is to execute 100% of the planned activities within the MTEF period. The six policies cover areas such as the management of state litigation, briefing and outsourcing of state legal work, initiating, defending, and opposing matters, alternative dispute resolution (ADR state mediation policy), state legal representation policy, and state management contingency liability.

The National Action Plan (NAP) to combat racism, racial discrimination, xenophobia, and related intolerance will continue to be implemented in the upcoming financial year. As the focal agency for the NAP, the Department will continue to coordinate and contribute to its implementation. This marks the beginning of a new five-year implementation cycle, aligning with the MTSF period.

To effectively combat racism, racial discrimination, and related intolerances, new efforts will be introduced through the implementation of the NAP. A new indicator focusing on anti-racism has been adopted, and various activities such as seminars, dialogues, and workshops will be conducted to address this indicator. The governance structure will be coordinated, and meetings will be convened for planning and execution purposes. The Rapid Response Mechanism strategies will also be put into action.

The Office of the Chief State Law Adviser will play a crucial role by providing legal advice, representation, and legislative drafting services to the Executive, state departments, municipalities, parastatals, and other relevant bodies. This contribution by state law advisers significantly contributes to the development of constitutional jurisprudence.

Furthermore, bills introduced in previous financial years will be finalized, and those enacted into Acts of Parliament will come into operation in the upcoming financial years. The Department has also

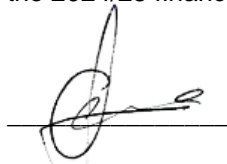
prioritized the repeal or replacement of apartheid-era Acts. Additionally, the President signed the 3GBV bills into law on 25 January 2022, and they will commence on 31 July 2022. These acts include the Criminal Law (Sexual Offences and Related Matters) Amendment Act Amendment Act, 2021 (Act No. 13 of 2021), the Criminal and Related Matters Amendment Act, 2021 (Act No. 12 of 2021), and the Domestic Violence Amendment Act, 2021.

The high levels of corruption in South Africa have had a detrimental impact on investors' confidence. That's why the NPA has made it a top priority to tackle and combat these crimes in order to restore trust among the public and investors. Money laundering and organized crime are spreading globally, causing significant harm to our society. As we work towards fighting crime and corruption, South Africa remains committed to engaging in international forums to enhance cooperation. In the upcoming financial year of 2024/25, the department aims to finalize 90% of mutual legal assistance requests within just 20 days. The Investigating Directorate (ID) has significantly expanded its capacity in the anti-corruption field, becoming an essential part of the NPA.

By equipping the Investigating Unit with additional skills, implementing necessary systems and processes, and strengthening partnerships with key players in the criminal justice system, both locally and internationally, we are making progress in combating corruption. Despite ongoing challenges, the National Prosecuting Authority (NPA) has shown notable improvements in performance, with an increase in the resolution of high-impact cases. We have seen more verdicts in these cases, and we will continue to support the ID in investigating and prosecuting high-level corruption and complex commercial crimes like fraud, forgery, uttering and theft. South Africa is a signatory to the United Nations genocide convention.

According to the UN Convention genocide, Article 2 genocide is defined as a crime committed with the intention to destroy a national, ethnic, racial or religious group in a whole or part. In January 2024, South Africa took an unprecedented step by petitioning the International Court of Justice in the Haque. The purpose of the petition was to request the court to order Israel cease potentially genocidal acts on Palestinian people in Gaza and to rule on whether the continuing violence and humanitarian tragedy in Gaza amounts to genocide. South Africa will still comply with the international and human rights instrument which we are a signatory. Over the past 4 financial years, the Department submitted 6 country reports to various institutions and we aim to submit another report in 2024/2025 further processing to Cabinet.

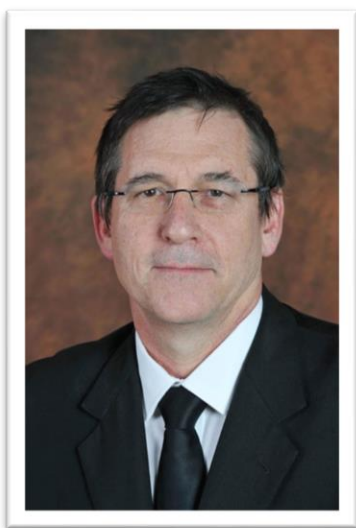
It is my pleasure to endorse the APP of the Department of Justice and Constitutional development for the 2024/25 financial year.



**Mr R Lamola, (MP)**

**Minister of Justice and Correctional Services**

## FOREWORD BY THE DEPUTY MINISTER



As we have entered the last year of the current Administration, there is a renewed commitment to finalise and complete all the outstanding initiatives and programmes we had undertaken at the start of this Administration.

Service delivery and access to justice for all remain utmost priorities for our Department.

Access to justice is not just access to the courts – it also means access to justice services, to be assisted with dignity by efficient justice officials, to know one’s constitutional rights, how to access these rights and to know where to go when these rights are infringed.

Our Magistrates’ Courts are at the coalface of service delivery and are often the first port of call or interaction that the public has with the justice system.

We continue to support and strengthen our Magistrates’ Courts. Our Magistrates’ Courts face a number of challenges on a daily basis, which can contribute to case backlogs. Backlog cases are cases that have been on the district courts’ roll for more than six months and on the regional courts’ roll for more than nine months.

There are many different reasons why cases are postponed, such as load shedding, water outages, the unavailability of interpreters, postponements for further police investigations, the unavailability of legal practitioners, prosecutors or magistrates, and/or malfunctioning court equipment. Some of these factors fall within the area of responsibility of our Department, while others are the responsibility of other criminal justice stakeholders.

All these reasons for postponements are continuously being tracked and monitored so that appropriate interventions can be made where these fall within the responsibility of our Department. Where they do not, we engage with the relevant stakeholders.

It is vital that our Magistrates are supported and that they have the required tools of trade. Our Magistrates Courts need functioning infrastructure and facilities such as court recording technology (CRT), Wi-Fi and data, and functioning PABX systems, to name but a few.

Of paramount importance going forward is the rationalisation of the judicial establishment of the Lower Courts, as this will ensure that we have the correct number of District and regional magistrates at each court. The Committee on the Rationalisation of the Lower Courts Judicial Establishments is making progress with this very important task.

Access to justice also means improving the protection of rights of those who are vulnerable, and making it easier for them to access the justice system, as well as receive the necessary support. The three

recently passed Gender-Based Violence (GBV) Amendment Acts, which are now in effect, have drastically changed the architecture of the legal framework in the Gender-Based Violence and Femicide (GBVF) sector.

Our court system has to be responsive and more accessible to those affected by GBVF so as to ensure that the system does not cause them secondary trauma and to ensure that they receive support services.

The violence and discrimination faced by the Lesbian, Gay, Bisexual, Transgender, Intersex and Queer (LGBTIQ+) community is rooted in historical and systemic discrimination, which is linked to intolerance in some religious, cultural and traditional beliefs, as well South Africa's colonial and apartheid past.

Our Constitution, as well as legislative provisions such as the Promotion of Equality and Prevention of Unfair Discrimination Act, provides explicit protection against violence and discrimination, yet members of the LGBTIQ+ community continue to face stigmatisation, violence and discrimination in their daily lives.

We have successfully reviewed the National Intervention Strategy (NIS) on Sexual Orientation, Gender Identity, Expression and Sex Characteristics Matters so as to ensure that the activities in this NIS continue to meet the needs of LGBTIQ+ people. The reviewed NIS now addresses issues of access to broader human, socio-economic, civil and political rights to LGBTIQ+ people in South Africa. The revised NIS also focuses on prevention programmes to address violence and unfair discrimination on the grounds of Sexual Orientation, Gender Identity, Gender Expression and Sex Characteristics (SOGIESC), as well as working with faith-based organisations, traditional leaders, human rights organisations, public officials and public institutions. It includes the capacity building of officials at service points and service providers to address secondary victimisation.

Our Department's Annual Performance Plan (APP) sets out the various steps necessary to ensure an effective and integrated justice system. It enables our Department to make a difference in the lives of people and to ensure that our communities receive the justice services to which they are entitled.



**Mr J Jeffery (MP)**

**Deputy Minister: Department of Justice and Constitutional Development**

## FOREWORD BY THE ACCOUNTING OFFICER



The year 2024 marks a critical milestone in the history of our nascent Constitutional democracy, that is three decades of Constitutional democracy, respect for human rights and freedom. The department, given its mandate for the administration of the Constitution of the Republic, has a critical strategic role to play in making the 30<sup>th</sup> anniversary of our Constitutional democratic order.

The department will lead critical initiatives and campaign on the 30<sup>th</sup> anniversary, focusing particularly on Constitutionalism, respect for human rights and the rule of law.

As part of the celebration and observation of the 30<sup>th</sup> year anniversary of Constitutional democracy the department will convene a symposium to discuss “Access to Justice” as a Constitutional imperative and human rights. This will provide the department and all the stakeholders an opportunity to reflect and critically conduct an assessment of the state of access to justice in South Africa. Exactly three years ago now, in 2021 the senior management of the department developed a ground breaking turnaround plan for the department with a view to fundamentally the department and rebuilt it to be a formidable centre for management of access to justice and custodian of our progressive Constitution.

The turnaround plan identified key and critical areas that required urgent attention in order to propel the department forward. I am proud to report that the seven pillars of the turnaround plan have been successfully implemented and we reclaimed the centre stage. On behalf of the Senior Management of the Department, I would like to express our gratitude to the Minister, Deputy Minister and Correctional Services for the support and trust they extended to us. As part of the implementation of the turnaround plan, we managed to improve what used to be a lacklustre performance to an above eighty percent performance.

We successfully addressed all the major issues that had been identified by Auditor General of South Africa over a period of five years and managed to move the department from qualified audit opinions to an unqualified audit opinion. We are continuing to build on this outstanding achievement. This year also marks the end of the Medium Term Strategic Framework (MTSF 2019 – 2024) and we are focusing our attention in making sure that we finalize all outstanding targets before the transition to the seventh administration.

Finally, we have started a process to outline elements for a long term that we will refer to as JUSTICE 2035. This is a challenge that we are setting for ourselves and stakeholders to ensure that we forecast a ten year plan.

We are convinced that over the past five years of MTSF (2019 – 2024) a solid foundation has been laid to allow us to build a Department of Justice of the future that will be anchored on an appreciation of the

catalytic role of justice system in consolidating a Constitutional democratic order where respect for and promotion of human rights, rule of law and Constitutionalism is the paramount.

This Annual Performance Plan 2024/2025 though transitional in nature given that the sixth administration is drawing to a close, it is also forward looking in terms of addressing issues of the dual mandate of the department.

I sincerely, would like to express my gratitude to all the members of the Portfolio Committee who have supported and guided us throughout the MTSF period. We grateful to the political leadership and unwavering support of the Minister of Justice and Correctional Services, Mr Ronald Lamola and Deputy of Justice and Constitutional Development Mr John Jeffery.

As we have maintained the journey remains long.

Yinde le ndlela.

A handwritten signature in black ink, appearing to read 'Mashabane', with a stylized flourish at the end.

**Adv. D. Mashabane**

**Director General for the Department of Justice and Constitutional Development**

### Official Sign-Off

It is hereby certified that this 2024/25 Annual Performance Plan:

- was developed by the management of the Department of Justice and Constitutional Development under the guidance of the Minister of Justice and Correctional Services, Mr. Ronald Lamola, MP;
- takes into account all relevant policies, legislation and other mandates for which the Department of Justice and Constitutional Development is responsible; and
- accurately reflects the outcomes and outputs which the Department of Justice and Constitutional Development will endeavour to achieve over the period 2024/25.

<p>Signature:  _____</p> <p><b>Ms TC Mametja</b> Deputy Director-General: Corporate Services</p>	<p>Signature:  _____</p> <p><b>Mr LC Mohalaba</b> Deputy Director-General: Lower Court Services</p>
<p>Signature:  _____</p> <p><b>Ms K Pillay</b> Deputy Director-General: Legislative Development</p>	<p>Signature:  _____</p> <p><b>Adv S Said</b> Deputy Director-General: Constitutional Development</p>
<p>Signature:  _____</p> <p><b>Ms S Masapu</b> Chief State Law Advisor</p>	<p>Signature:  _____</p> <p><b>Ms P Roberts</b> Acting Chief Master</p>
<p>Signature:  _____</p> <p><b>Mr J Hlatshwayo</b></p>	<p>Signature:  _____</p> <p><b>Mr F Pandelani</b></p>

<p>Deputy Director-General: Information and Communication Technology</p>	<p>Solicitor-General</p>
<p>Signature:  <b>Adv B Batohi</b> National Director of Public Prosecution</p>	<p>Signature:  <b>Mr T Thiti</b> Deputy Director-General: Institutional Development and Support</p>
<p>Signature:  <b>Ms RI Singo</b> Chief Financial Officer</p>	<p>Signature:  <b>Mr TB Raseroka</b> Chief Director: Strategic Management</p>
<p>Signature:  <b>Adv D Mashabane</b> Accounting Officer</p>	<p>Signature:  <b>Mr J. Jeffery, MP</b> Deputy Minister</p>
<p>Signature:  <b>Mr R Lamola, MP</b> Minister of Justice and Correctional Services</p>	



## List of acronyms

Acronym	Description
ADR	Alternative Dispute Resolution
ADRM	Alternative Dispute Resolution Mechanism
AFU	Asset Forfeiture Unit
AGSA	Auditor-General South Africa
APP	Annual Performance Plan
ATC	Announcements, Tabling and Committee
BAS	Basic Accounting System
B-BBEE	Broad-based Black Economic Empowerment
CAOs	Community Advice Offices
CARA	Criminal Assets Recovery Account
CCB	Change Control Board
CIPC	Companies and Intellectual Property Commission
CJS	Criminal Justice System
COE	Compensation of Employees
COLA	Cost-of-living Adjustment
CRAVS	Court Recording Audio-Visual Solution
CRC	Criminal Record Centre
CRT	Court Recording Technology
CSIR	Council for Scientific and Industrial Research
CSO	Civil Society Organisation
DDG	Deputy Director-General
DHA	Department of Home Affairs
DoJ&CD	Department of Justice and Constitutional Development
DPSA	Department of Public Service and Administration
DPWI	Department of Public Works and Infrastructure
ECMS	Electronic Case Management System
EME	Exempted Micro Enterprise
ENE	Estimates of National Expenditure
EXCO	Executive Committee
FATF	Financial Action Task Force
GBV	Gender-based Violence
GBVF	Gender-Based Violence and Femicide
GDP	Gross Domestic Product
HR	Human Resources
ICMS	Integrated Case Management System
ICT	Information and Communication Technology

<b>Acronym</b>	<b>Description</b>
<b>IJS</b>	Integrated Justice System
<b>IPM</b>	Integrated Person Management
<b>IT</b>	Information Technology
<b>JCPS</b>	Justice, Crime Prevention and Security
<b>JYP</b>	Justice Yellow Page
<b>LASA</b>	Legal Aid South Africa
<b>LGBTIQ+</b>	Lesbian, Gay, Bisexual, Transgender, Intersex and Queer
<b>MANCO</b>	Management Committee
<b>MATTSO</b>	Ministerial Advisory Task Team on the Adjudication of Sexual Offences Matters
<b>ML/TF</b>	Money Laundering and Terrorist Financing
<b>MLA</b>	Mutual Legal Assistance
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTP</b>	Medium Term Plan
<b>MTSF</b>	Medium Term Strategic Framework
<b>NAP</b>	National Action Plan to Combat Racism, Racial Discrimination, Xenophobia and Related Intolerance
<b>NDP</b>	National Development Plan
<b>NGO</b>	Non-governmental Organisation
<b>NHRCMRF</b>	National Human Rights Coordinating, Monitoring, Reporting and Follow-up Committee
<b>NICTIP</b>	National Intersectoral Committee on Trafficking in Persons
<b>NIS</b>	National Intervention Strategy
<b>NOC IMT</b>	National Operations Centre Information Management Technology
<b>NPA</b>	National Prosecuting Authority
<b>NPF</b>	National Policy Framework
<b>NRSO</b>	National Register for Sex Offenders
<b>NSP on GBVF</b>	National Strategic Plan on Gender-based Violence and Femicide
<b>OCSLA</b>	Office of the Chief State Law Adviser
<b>OSD</b>	Occupation-specific Dispensation
<b>OSG</b>	Office of the Solicitor-General
<b>PAIA</b>	Promotion of Access to Information Act
<b>PDI</b>	Previously Disadvantaged Individual
<b>PLEAJ</b>	Programme for Legal Empowerment and Access to Justice
<b>PPP</b>	Public Private Partnerships
<b>PPPFA</b>	Preferential Procurement Policy Framework Act
<b>PTT</b>	Provincial Task Team
<b>QSE</b>	Qualifying Small Enterprise
<b>SADC</b>	Southern African Development Community

<b>Acronym</b>	<b>Description</b>
<b>SAHRC</b>	South African Human Rights Commission
<b>SAJEI</b>	South African Judicial Education Institute
<b>SALRC</b>	South African Law Reform Commission
<b>SAPS</b>	South African Police Service
<b>SARS</b>	South African Revenue Service
<b>SITA</b>	State Information Technology Agency
<b>SIU</b>	Special Investigating Unit
<b>SMS</b>	Senior Management Service
<b>SOGIESC</b>	Sexual Orientation, Gender Identity, Expression and Sex Characteristics
<b>TCC</b>	Thuthuzela Care Centre
<b>TID</b>	Technical Indicator Description
<b>TIP</b>	Trafficking in Persons
<b>UN</b>	United Nations
<b>UNODC</b>	United Nations Office on Drugs and Crime
<b>UPR</b>	Universal Periodic Review
<b>UPS</b>	Uninterrupted Power Supply
<b>VDR</b>	Virtual Data Repository
<b>WSP</b>	Workplace Skills Plan

## **Introduction**

The Department of Justice and Constitutional Development (DoJ&CD) has prepared its 2024/25 Annual Performance Plan (APP), which is the final plan for the current strategic cycle ending in March 2025. The plan outlines the Department's ambitions, guided by the Medium-term Strategic Framework (MTSF), its Strategic Plan, the Minister's Performance Agreement and other plans relevant to the Department. The 2024/25 APP is a product of the contributions of the following five departmental programmes:

1. Programme 1: Administration
2. Programme 2: Lower Court Services
3. Programme 3: State Legal Services
4. Programme 4: National Prosecuting Authority
5. Programme 5: Auxiliary and Associated Services

The APP was prepared in line with the revised Framework for Strategic Plans and Annual Performance Plans. Both internal and external stakeholders were consulted through meetings and strategic planning sessions. The Theory of Change was used to articulate the desired results.

The DoJ&CD contributes to Priority 1: Capable, Ethical and Developmental State, and Priority 6: Social Cohesion and Safe Communities of the MTSF. The APP included the MTSF indicators relevant to the Department.

The 2024/25 APP is the Department's final attempt towards the achievement of its MTSF and Strategic Plan indicators. The APP included the following ten outcomes aligned to the MTSF and the Strategic Plan:

- Outcome 1: Modernised and digitised justice services platforms
- Outcome 2: Improved organisational capabilities and good governance
- Outcome 3: Improved awareness of justice services and constitutionalism
- Outcome 4: Increased access to justice services
- Outcome 5: Improved and transformed Master's services
- Outcome 6: Colonial/apartheid-era justice-related legislation reviewed and replaced
- Outcome 7: Transformed state legal services
- Outcome 8: Transformed legal profession
- Outcome 9: Advanced constitutionalism, human rights and the rule of law
- Outcome 10: Crime and corruption reduced through effective prosecution

Various programmes contribute to more than one outcome. The details of such are outlined in Part C of the APP.

The process to develop the 2024/25 APP involved the strategic planning sessions which were held by the Department's senior managers on 30-31 October 2023 and 12 March 2024. The departmental strategic planning session was preceded by branch pre-planning sessions and consultative meetings. The purpose of the strategic planning sessions was to conduct a final review of the current Strategic Plan, outcomes and outcome indicators, and for the Executive Management to endorse the APP.

# **Part A: Our Mandate**

## **1. Updates to the relevant legislative and policy mandates**

### **1.1 Constitutional mandate**

There are no updates to the Department's constitutional mandate. The constitutional mandate of the Department of Justice and Constitutional Development remains as follows:

The Department's mandate is derived from the Constitution, it is two-fold. Firstly, it seeks to provide a framework for the effective and efficient administration of justice. Secondly, it seeks to promote constitutional development through the development and implementation of legislation and programmes that seek to advance and sustain constitutionalism and the rule of law. This is accomplished through the implementation of programmes to deepen and nurture our constitutional democracy. Following the transfer of superior courts to the Office of the Chief Justice, the Department continued to support the lower courts in line with its constitutional mandate.

Furthermore, there are specific provisions in the Bill of Rights that give rise to other pieces of legislation that form a significant part of the Minister's legislative mandate. The specific provisions are found in the following sections:

Section 9: "Equality"

Section 12: "Freedom and Security of the person"

Section 14: "Privacy"

Section 28: "Children"

Section 32: "Access to Information"

Section 33: "Just Administrative Action"

Section 34: "Access to Courts"

Section 35: "Arrested, detained and accused persons"

### **1.2 Legislative mandate**

The Department derives its legislative mandate from various statutes and subordinate legislation. Most of these Acts impact, in some way or other, on the daily functioning of the Department, but, in the context of the priorities of government, the following legislative instruments are particularly relevant:

**Legislation providing for the establishment and functioning of the superior courts, magistrates' courts and other courts, the most important of which are the following:**

- (a) Superior Courts Act, 2013, (Act No. 10 of 2013)
- (b) Magistrates' Courts Act, 1944 (Act No. 32 of 1944)
- (c) Small Claims Courts Act, 1984 (Act No. 61 of 1984)
- (d) Traditional Courts Act, 2022 (Act No. 9 of 2022)
- (e) Land Court Act, 2023 (Act No. 6 of 2023)

**Legislation providing for the appointment of judges and other judicial officers, their conditions of service, discipline and training:**

- (a) Judges' Remuneration and Conditions of Employment Act, 2001 (Act No. 47 of 2001)
- (b) Judicial Service Commission Act, 1994 (Act No. 9 of 1994)
- (c) South African Judicial Education Institute (SAJEI) Act, 2008 (Act No. 14 of 2008)
- (d) Magistrates Act, 1993 (Act No. 90 of 1993)

**Legislation relating to the prosecution of offenders and the combatting of crime:**

- (a) National Prosecuting Authority Act, 1998 (Act No. 32 of 1998)
- (b) Criminal Procedure Act, 1977 (Act No. 51 of 1977)
- (c) Prevention of Organised Crime Act, 1998 (Act No. 121 of 1998)
- (d) Special Investigation Units and Special Tribunals Act, 1996 (Act No. 74 of 1996)
- (e) Witness Protection Act, 1998 (Act No. 112 of 1998)
- (f) Implementation of the Rome Statute of the International Criminal Court Act, 2002 (Act No. 27 of 2002)
- (g) Protection of Constitutional Democracy against Terrorist and Related Activities Act, 2004 (Act No. 33 of 2004)
- (h) Prevention and Combatting of Corrupt Activities Act, 2004 (Act No. 12 of 2004)
- (i) Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007 (Act No. 32 of 2007) (Sexual Offences Act)
- (j) Child Justice Act, 2008 (Act No. 75 of 2008)
- (k) Prevention and Combatting of Trafficking in Persons Act, 2013 (Act No. 7 of 2013)



**Legislation providing for the establishment and functioning of bodies responsible for legal aid, law reform and court rules:**

- (a) Legal Aid South Africa Act, 2014 (Act No. 39 of 2014)
- (b) South African Law Reform Commission Act, 1973 (Act No. 19 of 1973)
- (c) Rules Board for Courts of Law Act, 1985 (Act No. 107 of 1985)

**Legislation providing for the administration of estates:**

- (a) Insolvency Act, 1936 (Act No. 24 of 1936)
- (b) Administration of Estates Act, 1985 (Act No. 107 of 1985)
- (c) Trust Property Control Act, 1988 (Act No. 57 of 1988)

**Legislation on the administration of legal services to government departments:**

- (a) State Attorney Act, 1957 (Act 56 of 1957)
- (b) State Attorney Amendment Act, 2014 (Act No. 13 of 2014)
- (c) State Liability Act, 1957 (Act No. 20 of 1957)

**Legislation relating to the promotion, protection and enforcement of human rights:**

- (a) Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000)
- (b) Promotion of Access to Information Act, 2000 (Act No. 2 of 2000)
- (c) Promotion of Equality and Prevention of Unfair Discrimination Act, 2000 (Act No. 52 of 2000)
- (d) Protection of Personal Information Act, 2013 (Act No. 4 of 2013)

**Legislation relating to extraditions in relation to crime occurring beyond the border of the Republic:**

- (a) Extradition Act, 1962 (Act No. 627 of 1962)

**Legislation governing the legal profession, sheriffs and debt collectors:**

- (a) Legal Practice Act, 2014 (Act No. 28 of 2014)
- (b) Sheriffs Act, 1986 (Act No. 90 of 1986)
- (c) Debt Collectors Act, 1998 (Act No. 114 of 1998)
- (d) State Attorney Amendment Act, 2014 (Act No. 13 of 2014)

**1.3 Updates to institutional policies and strategies**

There are no updates on institutional policies and strategies.

## 1.4 Updates to relevant court rulings

### CONSTITUTIONAL COURT JUDGMENTS FOR THE PERIOD 1 JANUARY 2023 TO 12 FEBRUARY 2024 THAT HAVE AN IMPACT ON THE DEPARTMENT

#### 1.4.1 ***Arena Holdings (Pty) Ltd t/a Financial Mail and Others v South African Revenue Service and Others [2023] ZACC 13***

The constitutional challenge of section 35 and 46 of the Promotion of Access to Information Act, 2000 (Act No. 2 of 2000) (PAIA) followed after an application was made in terms of PAIA for access to Mr Zuma's tax records. The application was premised on allegations that were made by Mr Jacques Pauw in his book titled *The President's keeper: Those keeping Zuma in the power and out of prison* that, while he was President, Mr Zuma was not tax compliant. The South African Revenue Service (SARS), however, refused the application on the basis that Mr Zuma was entitled to confidentiality under section 34(1) and 35(1) of PAIA. An appeal was filed against the decision and SARS dismissed it on the same grounds. Following SARS's refusal, the applicants launched the application in the High Court of South Africa, Gauteng Division, Pretoria. On 30 May 2023, the Constitutional Court confirmed the order of constitutional invalidity of the High Court of sections 35 and 46 of PAIA to the extent that they preclude access to tax records by a person other than a taxpayer (a requester), even in circumstances where the requirements set out in section 46 of PAIA are met. The declaration of invalidity is suspended for a period of 24 months from the date of the order to enable Parliament to address the constitutional invalidity. Pending Parliament's further steps, the court ordered a reading-in to address the omission of section 35(1) from section 46 of PAIA. The court further ordered that, in the event that Parliament does not remedy the constitutional defects within 24 months of the order, paragraph 4 of the order shall continue to apply.

#### 1.4.2 ***Centre for Child Law v TS and Others [2023] ZACC 22***

The Centre for Child Law challenged the constitutionality of section 4 of the Mediation of Certain Divorce Matters, 1987 (Act No. 24 of 1987), to the extent that it precludes never-married parents and married parents who are not going through a divorce, and their children, from accessing the services of the Office of the Family Advocate in the same manner as married parents who are divorced or going through a divorce do. The Constitutional Court confirmed the declaration of invalidity on 29 June 2023 and ordered that the declaration of invalidity shall not be retrospective and is suspended for a period of 24 months to enable Parliament to cure the defect in the Act. The court has further ordered a reading-in to address the constitutional defect pending Parliament's remedy thereof. Should Parliament fail to cure the defects within the 24-month period, the reading-in will continue to be operative.

1.4.3 ***EB (born S) v ER (born B) and others; KG v Minister of Home Affairs and Others [2023] ZACC 32***

Two separate applications were brought in which the constitutionality of section 7(3) of the Divorce Act, 1979 (Act No. 70 of 1979) (the Act) has been challenged. In both matters, the Constitutional Court has declared section 7(3) of the Act unconstitutional to the extent that it fails to include the dissolution of a marriage by death and to include marriages concluded on or after the commencement of the Matrimonial Property Act, 1984 (Act No. 88 of 1984).

In the matter of EB, the Constitutional Court upheld the High Court's decision of constitutional invalidity due to section 7(3)'s omission of provisions for the dissolution of marriage by death. The declaration of invalidity is temporarily suspended for 24 months to allow Parliament the opportunity to address the shortcomings. During this period, the Matrimonial Property Act is to be read as including a new provision, section 36A, allowing for a redistribution remedy (modelled on section 7(3) of the Act), in the case of marriages dissolved by death. Certain conditions are attached to the order, including its non-impact on the validity of acts related to the administration of deceased estates that were finalised before the order date.

In the matter of KG, the Constitutional Court confirmed the High Court's ruling of constitutional invalidity. Specifically, section 7(3)(a) of the Act was found to be unconstitutional for excluding marriages entered into on or after the commencement of the Matrimonial Property Act. The declaration of invalidity was also suspended for a period of 24 months to allow Parliament to cure the defects. Pending the legislative changes, section 7(3)(a) is to be read without certain exclusionary words and the order does not affect the legal consequences of matters finalised before the date of the Constitutional Court's order.

## **Part B: Our Strategic Focus**

## 1. Vision

An accessible justice system in a vibrant and evolving constitutional democracy

## 2. Mission

- To enable access to justice
- To promote constitutionalism, the rule of law and respect for human rights
- To coordinate state litigation and legal advisory services

## 3. Values

### Batho Pele

- We commit to put the needs of our people at the centre of service delivery.
- We respond to customer needs in a professional, speedy and timely manner.

### Ubuntu

- We provide services with an attitude of compassion kindness, selflessness and humility.
- We are respectful and considerate in performing our duties.

### Patriotism

- Serve our country and its people with pride, integrity and loyalty.
- We love, cherish and honour South Africa.

### Social Justice

- We render services in a fair, just, honest and unbiased manner.
- Every person is served with tolerance and without discrimination.

### Human Rights

- We acknowledge the dignity and worth of every individual we serve.
- We strive to make every person feel valued and respected in our daily activities.

### Good Governance

- We act in an ethical and transparent manner.
- We are responsible and accountable in handling public funds and resources.

### Collegiality

- We foster good and supportive working relations with each other in achieving our goals.
  - We demonstrate care, cooperation and compassion in working with each other.
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## 4. Updated situational analysis

### 4.1 The Department's strategic focus for the financial year

**Constitutional implementation:** In the previous financial year, the Department conducted five engagements and five radio interviews on the Equality Act and Equality Courts in partnership with various stakeholders, including government departments, Chapter 9 institutions, Legal Aid South Africa, civil society and Community Advice Offices. The indicator addresses a requirement of the law. In particular, section 7(2) of the Constitution of South Africa, 1996, provides: “*The state must respect, protect, promote and fulfil the rights in the Bill of Rights*”. It is of significant interest to the public and is intended to improve awareness of equality legislation and Equality Courts. It is further intended to increase access to justice through improved utilisation of the Equality Courts as envisaged by the DoJ&CD. The centrality of equality to our constitutional value system and its enforceability was emphasised by the Constitutional Court in *Minister of Finance v Van Heerden*,<sup>1</sup> as follows:

*“The achievement of equality goes to the bedrock of our Constitutional architecture.... [T]he achievement of equality is not only a guaranteed and justiciable right in our Bill of Rights, but also a core and fundamental value; a standard that must inform all law and against which all law must be tested for constitutional consonance”.*<sup>2</sup>

The right to equality is intertwined with the right, afforded to everyone, to have any dispute resolved in a fair public hearing before a court or appropriate forum.<sup>3</sup> The Constitution not only established the right to equality, but also required that national legislation be enacted to give effect to the right.<sup>4</sup>

The Department remains committed to advancing constitutionalism, human rights and the rule of law in line with its strategic mandate. Over the medium term, the focus will be on conducting strategic interventions towards the promotion of human rights.

**International and regional treaty obligations:** The Department submitted its Third Periodic Country Report under the International Convention against Torture and other Cruel, Inhuman or Degrading Treatment or Punishment to the United Nations (UN) in line with its international reporting obligations in August 2023.

In November 2023, the Department successfully led an inter-departmental delegation to present South Africa's 9th -11th periodic reports to the Committee on the Elimination of Racial Discrimination at its 111th session, from 27 November - 28 November 2023, at Palais Wilson in Geneva, Switzerland.

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1 Minister of Finance and Another v Van Heerden 2004 (11) BCLR 1125 (CC).

2 Ibid at paragraph [22].

3 Section 34 of the Constitution.

4 Section 9(4) of the Constitution.

To improve compliance with international and regional treaty obligations, the Department will operationalise the National Human Rights Coordinating, Monitoring, Reporting and Follow-up Committee (NHRCMRFC) in South Africa. This Committee will serve as a national public mechanism or structure that is mandated to coordinate the preparation of reports, engage with international and regional human rights mechanisms (including international and regional treaty bodies, the UPR and special procedures) and coordinate and track the national follow-up and implementation of the treaty obligations and recommendations emanating from these mechanisms.

**Extradition and Mutual Legal Assistance:** The Department will continue to review, modernise and improve the extradition regime and the mutual legal assistance framework to strengthen effectiveness and enhance collaboration with other states and entities in the fight against crime. The first phase of the mutual legal assistance and extradition repository system will be operational in this financial year in line with recommendations from the Financial Action Task Force (FATF). This system, together with the Interdepartmental Committee on Extradition and Mutual Legal Assistance, led by the Department, will assist in improving coordination between all the relevant stakeholders. The Department will introduce a reviewed Extradition Bill to Parliament and continue to process and finalise bilateral agreements on extradition and mutual legal assistance in criminal matters under negotiation with various countries, and continue to prioritise the relevant recommendations from the FATF in this regard.

**Virtual repository for disaggregated statistical data for the measurement of racism, racial discrimination xenophobia and related intolerance:** The Department developed the virtual repository for disaggregated statistical data for the measurement of racism, racial discrimination xenophobia and related intolerance in line with the National Action Plan to Combat Racism, Racial Discrimination, Xenophobia and Related Intolerance (NAP). This is a five-year programme of action that is aligned to the MTSF during the reporting period. The data repository will serve as an integrated electronic information management system that will contribute to giving effect to the objectives of the NAP, and assist the country to meet its national, regional and international reporting obligations.

The process of the development of the data repository system was informed by the identification of datasets, and the framework for the virtual repository that was developed, respectively, in previous reporting periods. Due to the complex and highly technical nature of the work involved, the Department will continue to enhance and operationalise the system in a phased approach over subsequent reporting periods.

Internal stakeholder consultative meeting with IJS were held and business process finalised. Additional functional requirements, to enhance the VDR, will be developed in the 2024/25 and subsequent financial years.

The operationalisation of the rapid response mechanism for incidents of racist and xenophobic offences and hate crimes will be linked to an early warning mechanism to be developed, continued during this period. Through collaboration with the UN Multi-party Migration Fund, which is aimed at strengthening social cohesion and the implementation of the NAP, an audit was conducted of existing early warning mechanisms to respond to incidents of racist and xenophobic offences or hate crimes. A final report with recommendations was produced that will assist in the effective implementation of the rapid

response mechanism. The inaugural meeting of the NAP Multi-sectoral Programme Implementation Committee, which will ensure the coordinated and effective implementation of the NAP and its programmes, was convened during this period.

**National Action Plan to Combat Racism, Racial Discrimination, Xenophobia and Related Intolerance:** The Department, as the NAP's focal agency, will continue to coordinate and contribute to the implementation of the NAP during what will effectively be the commencement of the next five-year implementation cycle, dovetailing with the MTSF period. This will involve providing ongoing Secretariat support to the various NAP governance structures as established to lead, coordinate and support the implementation of the NAP. The development of functional requirements of the virtual repository for disaggregated statistical data for the measurement of racism, racial discrimination xenophobia and related intolerance, and the operationalisation of the rapid response mechanism for incidents of racist and xenophobic offences or hate crimes, to be linked to an early warning mechanism to be developed, will continue. As the implementation of the NAP requires a multi-sectoral approach premised on the active involvement of different government departments and sectors, the Department will continue to collaborate with various departments and stakeholders to implement relevant anti-discrimination programmes and activities. Furthermore, the Department will continue with the coordination and implementation of the National Action Plan in order to advance constitutionalism, human rights and the rule of law. Additionally, the Department presented South Africa's ninth to eleventh combined periodic reports on the measures taken to achieve its commitments to the International Convention on the Elimination of All Forms of Racial Discrimination (ICERD) as a State party to the United Nations (UN) before the UN Committee on the Elimination of Racial Discrimination (CERD and/or Committee).

**Programme for Legal Empowerment and Access to Justice:** During the previous reporting period, the Department worked in collaboration with several partners in raising public awareness on constitutional rights and promoting the advancement of democracy and constitutionalism. These included the Department of Agriculture, Land Reform and Rural Development (DALRRD), Department of Sport, Arts and Culture (DSAC), The Human Rights Foundation (FHR), Centre for the Advancement of Community Advice Offices South Africa (CAOSA), and Valued Citizens Initiatives (VCI).

In addition, the Department commenced with the implementation of the Programme for Legal Empowerment and Access to Justice (PLEAJ). PLEAJ is a pilot project funded through National Treasury's General Budget Support Programme to provide financial support to advice Offices (CAOs) to help them deliver free, basic legal advice and other justice services. This will increase access to justice to the marginalised communities in selected provinces – Limpopo, Mpumalanga, North-West, and Free State. The Department aims to use the lessons learnt from this funding programme to develop a policy for the sustainability of the Community Advice Office Sector. During the period under review, the Department started with funding a total of 67 CAOs from the listed provinces. Furthermore, over 215 Constitutional Rights Awareness sessions were conducted with CAOs in all the four provinces. Going forward, the Department will continue to implement the second year of the 36-month PLEAJ pilot



project, and plans to continue conducting Constitutional Rights awareness sessions with CAOs funded by PLEAJ, as well as to provide financial support to 60 CAOs.

**Review of anti-corruption architecture:** A Bill to strengthen whistle-blower protection, an amendment to review the effectiveness of the Prevention of Organised Crime Act, 1998, and legislation to strengthen our anti-corruption architecture is being considered.

**Review of justice-related colonial and apartheid-era legislation with the aim of aligning this legislation with the Constitution of the Republic of South Africa, 1996:** The Department will prioritise the review of justice-related colonial and apartheid-era legislation with the aim of aligning this legislation with the Constitution of the Republic of South Africa, 1996. The new legislation will ensure improved and equal access to justice services that will cater for all, including vulnerable groups such as women, children and people with disabilities, so as to create a transformed society that is freed from the divisions of the past. Outdated legislation in relation to key service delivery areas, such as the Master's Office, requires urgent attention. Bills such as the Unlawful Entering on Premises Bill, the Introduction of Draft Conspiracy and Inducement to Commit a Serious Offence Bill, the Criminal Law (Sexual Offences and Related Matters) Amendment Bill (which repeals the Sexual Offences Act, 1957 [Act 23 of 1957], the Decriminalisation of Sex Work) will receive attention. The Department will continue to ensure that all pieces of legislation declared to be inconsistent with the Constitution are amended within the deadlines set by the Constitutional Court.

**Addressing the scourge of Gender-Based Violence and Femicide, and violence against women and children:** Over the Medium-term Expenditure Framework (MTEF) period, the Department will focus on addressing the scourge of Gender-Based Violence and Femicide (GBVF). As the lead in the implementation of the objects of Pillar 3 of the GBVF National Strategic Plan (2020-2030), the Department will continue to enhance the establishment of a victim-centric justice system. Additional lower courts will be upgraded in line with the Minimum Standards for the Strategy on the Reasonable Accommodations to Access Justice for Court Users with Disabilities so as to create a disability-centric justice system. The Department further intends to speed up the service of domestic violence protection orders by establishing online measures to ensure compliance with the timeframes set by the Domestic Violence Act and its Regulations appointed for the holding of a court as provided in section 2(1)(i) of the Magistrates' Court Act, 1944;

It might be worth-noting that the Department further seeks to request the issuing a Proclamation to commence the operationalisation of section 6A of the Domestic Violence Act, 1998. This provision requires the establishment of the Integrated Electronic Repository (IER) for Domestic Violence Protection Orders. During 2023/24 financial year, the IER was developed to incorporate a global search on the online portal for protection orders so as to permit the Global Administrator to give access to selected users on a restrictive and secured basis. The Department intends to continue enhancing the IER in line with the

specifications set out in section 6A (3) of the Act. However, the functionalities of the current IER portal are sufficient to commence with the operationalisation of section 6A of the Domestic Violence Act, 1998.

Over this MTEF period, the Department intends to progressively implement a solution for Online Applications for Domestic Violence Protection Orders, as soon as the Judicial Matters Amendment Bill [B 7B—2023] is assented to and signed into law. Among other things, this Bill seeks to permit applications contemplated in this Act to be made in a form of a declaration, as against under oath. In 2023/24 financial year, Phase 2 of this solution was finalised, which incorporated data metrics for application for Safety Monitoring Notice in terms of section 4A of the Domestic Violence Act. This solution is intended to permit remote access to justice, particularly after court hours and outside court days.

As a preventative measure against sexual violence, the National Registrar for Sex Offenders will continue to attend to applications for clearance certificates so as to ensure that there are no convicted sex offenders who work or run businesses that give them direct exposure to vulnerable persons, as defined by the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007.

In line with NSP Pillar 3 aspirations, during this MTEF period the Femicide Watch annual report will be accessible to the general public. The Femicide Watch is a repository of GBV-related femicide reported cases, which is intended to help the country understand the numerical magnitude of this scourge and determine case profiles for the purposes of developing appropriate country planning and programmatic interventions. South Africa will be the first country in the African continent to introduce and maintain a Femicide Watch.

Pillar 5 of the National Strategic Plan (NSP) on GBVF, which deals with economic power, seeks to address gaps in policy commitments to address the economic vulnerability of women among issues identified as triggers for the economic disempowerment of women. One of the key deliverables of this pillar requires the Department to develop systems and accountability measures for child maintenance defaulting. Thus, the Department has the responsibility to ensure compliance with maintenance orders and to have systems in place to enforce maintenance orders against maintenance defaulters.

**The implementation of the Combating and Prevention of Trafficking in Persons Act, 2013 (Act No 7 of 2013):** The National Intersectoral Committee on Trafficking in Persons, co-chaired by the Department of Justice and Constitutional Development and the National Prosecution Authority, meets on a quarterly basis to monitor the implementation of the Act and the National Policy Framework. The National Policy Framework (NPF), which includes the Integrated Strategy and Action Plan for 2023–2026, was finalised in compliance with section 40(2)(c) of the Prevention and Combatting of Trafficking in Persons, 2013 (Act No. 7 of 2013). It seeks to ensure that all government departments and other engaged stakeholders from civil society are collectively coordinated in the implementation of anti-trafficking responses and are aware of their statutory responsibilities. In particular, the revised NPF intends to support the implementation of the Act, which aims to ensure that the criminal justice system

is effective in prosecuting criminals, and protects the victims of trafficking in persons, promoting a cooperative and aligned response among all government departments, as well as civil society organisations engaged in assisting and supporting trafficked persons. In order to fight this scourge, the Department will work with other departments and organisations to raise awareness and educate the public against trafficking under the auspices of the National Intersectoral Committee on Trafficking in Persons (NICTIP), with the support of Provincial Task Teams (PTTs). The NPF also intends to ensure the effective coordination of all the structures of trafficking in persons through NICTIP and the PTTs.

**Sexual Orientation, Gender Identity, Expression and Sex Characteristics matters:** Our society continues to violate and unfairly discriminate against people on the basis of their SOGIESC. We will seek better and more protection for victims of hate crimes and unfair discrimination by ensuring the implementation of legislation, and monitoring hate crimes and hate speech. Our established national and provincial structures on SOGIESC matters will be further strengthened to ensure the effective implementation of the Cabinet-approved revised National Intervention Strategy on SOGIESC and human rights matters. In the 2024/25 financial year, the Department will implement interventions to further strengthen the effectiveness of the established NTT and PTTs on SOGIESC and train officials at service points on SOGIESC matters so as to address the issue of secondary victimisation experienced by victims of hate crimes and unfair discrimination.

**Transformation of state legal services to improve effectiveness and efficiency through the implementation of the State Attorney Amendment Act, 2014 (Act No. 13 of 2014):** During the current strategic cycle, the Office of the Solicitor-General (OSG) successfully completed and presented six policies to Cabinet for approval. These policies encompass critical aspects of the office's mandate, including the management of state litigation, the briefing and outsourcing of state legal work, matters of initiation, defence and opposition, Alternative Dispute Resolution (ADR), state mediation, state legal representation and the management of contingent liability in state litigation. Cabinet approval has been obtained, and the policies were submitted for noting in Parliament.

These policies mark a significant milestone in enhancing the effectiveness and transparency of our legal processes. The implementation of these policies is an ongoing endeavour, and its success hinges on a robust implementation, monitoring and evaluation framework.

**Provision of facilities that are accessible to persons with disabilities as required by building regulations:** The Department will continue in its efforts to increase access to justice through the building of new courts, renewal of leases and refurbishment of existing courts. To effectively render its services, it is imperative that sufficient and proper facilities be available to improve access to justice in terms of proximity, as well as the functionality of the court infrastructures and other service delivery points. To this extent, the Department embarks on the process of establishing new courts, and the expansion, maintenance and refurbishment of existing assets to ensure the increased access and improved functionality of existing assets, as well as increasing the service life of the assets.

A total of 85 office accommodation leases have been renewed. The infrastructure projects cover multiple financial years. Therefore, four new courts and two local seats have been completed, and six courts have received major renovation projects and have been impacted by these efforts over the MTSF period. The projects under implementation will continue in the next financial years.

The Department has registered several projects with the Department of Public Works and Infrastructure (DPWI) for implementation. These projects are at different project stages, such as feasibility, planning, implementation and completion. Most of the projects take time at the feasibility stage due to delays in town planning relating to site clearance certificates.

The Department is committed to providing facilities (offices, courts and service points) that allow access to persons with disabilities, as required by building regulations. The Department will ensure that its facilities have at least one disability parking ramp to the building, a toilet on the ground floor and lifts with voice and braille capabilities. Over the MTEF period, the existing facilities of 22 courts have been upgraded to be disability friendly. In addition to the 22 disability friendly courts, the Department is implementing access to persons with a disability in all new and refurbished courts under construction.

The DPWI has increased the delegation from R100 000 to R1 million per incident. The increase in the threshold allowed the provinces to execute minor work, for example, partitioning, paintwork, carports, carpets, tiling and paving. These refurbishments will improve the conditions of the courts and ensure that the infrastructure is maintained and fit for its intended purpose. The Department identified a target of 60 court facilities to be refurbished through minor capital works in the previous financial year. The provinces have completed 69 projects. The targets identified for 2023/24 and 2024/25 have increased to 70 and 82, respectively.

The country is facing a challenge of electricity load shedding and water shedding. To minimise the lack of service delivery at the service points and court backlog, alternative power supply has been made through the provision of generators, solar panels, inverters and uninterrupted power supply (UPS). Provision has also been made for alternative water supply, i.e. water tanks and boreholes in the provinces. There is a total of 275 projects that are under planning and there are 146 complete projects for alternative power solutions. The projects under planning for alternative water supply amount to 173.

**Implementation of an integrated education campaign that will profile justice services through the use of a variety of multimedia communication channels to improve citizens' experience of justice services:** To enhance access to justice, Communication Management spearheaded a series of strategic events during the current administration. These events included 15 Izimbizo to celebrate the 25th anniversary of the Constitution, the Presidential Summit on GBVF to strengthen the fight against this pervasive societal issue, 106 community outreach engagements, campaigns such as Wills Week and Learner's Week, initiatives on modernisation and digitalisation, four internal service delivery work sessions or conferences and the Reclaiming the Centre Stage 2022/23 event. Altogether 918 interviews were conducted, and 103 television and 815 radio interviews were solicited. As a strategic focus, this will be affected due to cost containment. However, going forward, the focus will be on

heightening awareness on voting as a constitutional right as the country will be approaching national elections in 2024.

**Improvement of audit outcomes in respect of the Vote account and improving departmental performance:** The Department has grappled with improving its performance and audit outcome for the past five years. In the 2022/23 financial year, the Department's performance improved from the 79% achieved in 2021/22 to 86%. In addition to the improvement in performance, the Department also achieved an unqualified audit outcome. The Department will continue to direct all its efforts towards improving not only performance, but also its impact through service delivery.

**Transformation of the Master's services to allow effective and optimal operation:** The Department has successfully rolled out the Deceased Estates Online registration service to all 16 Master's offices. The online Deceased Estates registration service provides for a modernised and digitalised Master's services platform with easy access to all. The online deceased estates registration service cuts across the population as both rich and poor are affected by death. The development and roll-out of online registrations is a convenient method that allows people who want to report deceased estates to be able to do so remotely from the comfort of their offices, homes or any other place. This approach is an effective move to reduce the number of customers in the Master's offices or at the service points, and enhances access to the Master's services in the country. Online registration speeds up the registration process and ensures quicker availability of the details or particulars of beneficiaries and trustees.

Integration with various intergovernmental institutions and governing bodies, such as Department of Home Affairs (DHA), the Companies and Intellectual Property Commission (CIPC), the Legal Practice Council and the Deeds Office, has also been established and will assist in the curbing of fraud and corruption within the deceased estate milieu. An SMS functionality has been created in the Integrated Case Management System (ICMS) used by the Master to register estates and trusts. This entails that an SMS goes out to the applicant the moment the estate has been registered, when a query sheet for outstanding requirements has been issued and when the appointment has been issued and is ready for collection. This reduces unnecessary visits, correspondence and phone calls to the offices, and also gives the applicants peace of mind that their matter is being attended to.

The Master has also implemented and rolled out QR-coded appointment letters in deceased estates. This not only alleviates the challenges experienced with poor postal services, but also assists in reducing queues in the offices, as the appointment letters are now instantly sent to the appointee electronically upon approval. It will also assist in curbing fraud, as institutions are now able to verify appointments by merely scanning the QR code, and the Master is able to cancel a code should the appointee have been removed from office, having the effect that when scanned, the appointment letter will no longer be verified as valid. A similar system will be developed in the new financial year to allow for the online registration of trusts as well.

The process to revisit and amend the Trust Property Control Act, No. 57 of 1988, in totality to allow for modernisation and more control by the Master is already at an advanced stage. Amendments have already been made to the Act to allow for the Master to keep a Register of Beneficial Ownership in all

trusts. A web-based platform has been developed on which trustees must lodge the relevant beneficial ownership information, as prescribed in the Act. Access to this register can be provided to the relevant agencies and institutions mentioned in the Act to improve and promote the sharing of information in a collaborated and integrated effort to curb fraud and money laundering through possible beneficial ownerships. This will assist in the rating of the country in the next country peer review as it will allow the Master to easily obtain and keep more of the information needed to curb fraud and money laundering through possible beneficial ownerships.

The Guardian's Fund maintained a clean audit for the 2022/23 financial year. A new administration system and financial system for the Guardian's Fund are being developed together with Information and Communication Technology (ICT). The development commenced in the 2021/22 financial year. It is envisaged that it will be finalised and the system rolled out in the 2024/25 financial year. The new system will be a full financial system, which will ensure accurate financial statements and management. The move to a full financial system will guarantee accurate records and reports, while simplifying the processes of the Master's Office in Guardian's Fund matters.

The process to revisit and amends the Administration of Estates Act, No. 66 of 1965, in totality to allow for modernisation and to enable the Master's Office to keep up with electronic developments in the country, which was not available at the time the Act was last amended, started in the 2021/22 financial year, and is set to continue in the 2024/25 financial year. Due processes to be followed in legislation amendments will be adhered to. However, owing to the lengthy nature of such processes, sufficient time must be allowed for all engagements and approvals.

**Modernisation and digitalisation to increase access to justice services:** The Department continues to prioritise modernisation and digitalisation for the purpose of increasing access to justice services. In the 2023/24 financial year, the Department approved its modernisation and digitalisation strategy, and completed Phase 2 of the Deceased Estates online solution with transacting capability. For the 2024/25 financial year, the Department plans to roll out Phase 2 of the Trusts online solution with identified transecting capability, roll out Phase 1 of the Guardian's Fund online application with submission capability, and roll out the Court Recording Audio-Visual Solution (CRAVS) to 626 courtrooms.

**Traditional Courts:** Parliament passed the first-ever Traditional Courts Act, 2022 (Act No. 9 of 2022) for South Africa. The Act brings about practical equality of women representation in the Traditional Courts, which has always been a concern from a number of civil society organisations. The Act also promotes restorative justice in the communities where the perpetrator and the affected victim can solve the issue in harmony and in a spirit of reconciliation. This will help ease the pressure in mainstream justice, which has resulted in case backlogs on matters that could be dealt with through the alternative dispute resolution mechanism. Traditional courts exist in communities.

It is important to note that the Act brings the Traditional Courts to be in line with the Constitution. There is formal recognition of the courts' dedicated appointed personnel in the form of the provincial registrars

and court clerks, which implies that local people from the districts will have the opportunity to serve as court officials.

For the 2024/25 financial year, the Department plans to conduct an assessment on the functioning of the Traditional Court. Furthermore, the implementation of the Traditional Courts Act, 2022 (Act No. 9 of 2022) will commence in 2025/26 financial year.

**Small Claims Courts:** The Small Claims Courts were established in South Africa with the adoption of the Small Claims Courts Act, 1984 (Act No. 61 of 1984), following the recommendations made by the Hoexter Commission of Enquiry into the Structure and Functioning of the Courts in 1982.

The Small Claims Courts are intended to provide forums where litigants can have disputes sounding in small values adjudicated without the costs attached to litigating in Magistrates' Courts or in the High Court.

Apart from providing access to justice to many, Small Claims Courts also represent a distinctive move away from the racial divide that permeated even the courts during the apartheid years. Today, they continue to perform a role in upholding the rule of law by giving those who may not have any other means of resolving their disputes a forum in which they can do so with limited financial means.

The Review of the Small Claims Court System Report, undertaken in the 2023/24 financial year, identified areas in which changes need to take place to ensure the continued relevance, functionality and efficiency of the Small Claims Courts. The recommendations will be assessed in the 2024/25 financial year with a view to its implementation.

**Description of the strategic planning process:** The strategic planning process involved a critical evaluation of the Department's operating environment, which includes the internal, external and macro environment. This influences the way the Department executes its mandate. In preparation for the revision of the APP, branches were engaged to reflect on their strategic direction and to ensure that they are in line with the revised Framework for Strategic Plans and Annual Performance Plans. Subsequent to that, the Department held its strategic planning sessions on 30 and 31 October 2023 and 12 March 2024 respectively. The purpose of these sessions were to allow senior management of the Department an opportunity to have strategic discussions that will inform the first draft of the 2024/25 APP.

The Department was able to assess progress relating to the implementation of the MTSF, the Minister's performance agreement and the Department's Strategic Plan, as well as proposed interventions to be included in the APP.

In developing the 2024/25 APP, the Theory of Change was used as a planning tool to map out interventions that will assist the Department to achieve the desired outcomes and impact. Table 1 below outlines the Theory of Change.

**Table 1: Theory of Change**

<b>IMPACT: IMPROVED PUBLIC PERCEPTION, CONFIDENCE IN THE JUSTICE SYSTEM AND RESPECT FOR THE RULE OF LAW</b>					
<b>OUTCOMES</b>	<b>OUTCOME MEASURES</b>	<b>OUTPUTS</b>	<b>ACTIVITIES</b>	<b>INPUTS</b>	<b>ASSUMPTIONS</b>
<b>Modernized and digitized justice services platforms</b>	<ul style="list-style-type: none"> <li>• Number of justice services provided online</li> <li>• Number of sites providing court proceedings virtually</li> <li>• Number of government departments and/or entities connected to the transversal platform and exchanging information electronically</li> </ul>	<ul style="list-style-type: none"> <li>• Justice services accessible via digital platforms</li> </ul>	<ul style="list-style-type: none"> <li>• Develop online systems that will increase access to justice services</li> <li>• Provide online services platform</li> <li>• Amend legislation to allow virtual court proceedings</li> </ul>	<ul style="list-style-type: none"> <li>• IT infrastructure</li> <li>• Human resources</li> <li>• Financial resources</li> <li>• Legislations</li> </ul>	<ul style="list-style-type: none"> <li>• System will be developed in line with the business process</li> <li>• People will have access to the internet</li> <li>• Users will use the online systems</li> <li>• Legislations will be amended to allow virtual court proceedings</li> </ul>
<b>Improved organisational capabilities and good governance</b>	<ul style="list-style-type: none"> <li>• Unqualified audit opinion on all accounts and objectives achieved and sustained</li> </ul>	<ul style="list-style-type: none"> <li>• Improved woman representation at SMS level</li> <li>• Increased youth representation and people with disabilities in the Department</li> <li>• Improved audit outcome</li> <li>• Procurement of goods and services allocated to women, EMEs and QSEs</li> <li>• Specialised training conducted</li> <li>• Fruitless and wasteful expenditure eliminated</li> <li>• Unauthorised expenditure reduced</li> <li>• Invoices paid within the set timeframe</li> <li>• Disciplinary hearings finalised and grievances resolved</li> </ul>	<ul style="list-style-type: none"> <li>• Improve finance management</li> <li>• Skills development and capacity building</li> <li>• Improve governance and compliance with prescripts</li> </ul>	<ul style="list-style-type: none"> <li>• Human resources</li> <li>• Financial resources</li> <li>• IT infrastructure (for online training)</li> </ul>	<ul style="list-style-type: none"> <li>• Procurement prescripts will be followed</li> <li>• Workplace Skills Plan (WSP) will be developed and implemented</li> <li>• Employees will take part in the training programmes</li> <li>• Qualifying females, people with disabilities and youth will apply for the advertised vacancies</li> <li>• Vacant posts will be filled timeously</li> </ul>



IMPACT: IMPROVED PUBLIC PERCEPTION, CONFIDENCE IN THE JUSTICE SYSTEM AND RESPECT FOR THE RULE OF LAW					
OUTCOMES	OUTCOME MEASURES	OUTPUTS	ACTIVITIES	INPUTS	ASSUMPTIONS
<b>Improved awareness of justice services and constitutionalism</b>	<ul style="list-style-type: none"> <li>Percentage of people who are aware of justice services and the Constitution</li> </ul>	<ul style="list-style-type: none"> <li>Public education and communication activities conducted</li> </ul>	<ul style="list-style-type: none"> <li>Conduct public education, communication activities and campaigns to raise awareness of justice services</li> </ul>	<ul style="list-style-type: none"> <li>Human resources</li> <li>Financial resources</li> </ul>	<ul style="list-style-type: none"> <li>People will attend awareness sessions</li> <li>All relevant stakeholders will cooperate</li> <li>Funding will be available</li> </ul>
<b>Increased access to justice services</b>	<ul style="list-style-type: none"> <li>Number of approved service standards increased for justice services</li> <li>Number of justice services footprint increased</li> <li>Number of courts providing full services increased</li> </ul>	<ul style="list-style-type: none"> <li>Court facilities refurbished and upgraded</li> <li>Sexual offences courts designated</li> <li>Maintenance matters, maintenance investigations and child preliminary inquiries finalised</li> <li>Courts compliant with the strategy on universal access for persons with disabilities</li> <li>Decree of divorce and domestic violence interim protection orders issued</li> <li>Activities actioned in collaboration with other stakeholders to prevent and combat trafficking in persons</li> <li>Activities to enhance effectiveness of established SOGIESC Task Teams actioned</li> <li>Activities to prevent and combat trafficking in persons actioned in collaboration with other stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>Address the scourge of GBVF and violence against women and children, and implement the NSP on GBVF</li> <li>Finalise matters timeously</li> <li>Increase access to physical court infrastructure</li> <li>Upgrade buildings to ensure that they are in a good condition and accessible by all, including people with a disability</li> </ul>	<ul style="list-style-type: none"> <li>Human resources</li> <li>Financial resources</li> <li>Court infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Cooperation by relevant stakeholders (e.g. DPWI)</li> <li>Dedicated and committed staff</li> <li>Sufficient capacity</li> <li>Budget will be available</li> <li>There will be alternative energy sources to avoid the disruption of court proceedings</li> </ul>

IMPACT: IMPROVED PUBLIC PERCEPTION, CONFIDENCE IN THE JUSTICE SYSTEM AND RESPECT FOR THE RULE OF LAW					
OUTCOMES	OUTCOME MEASURES	OUTPUTS	ACTIVITIES	INPUTS	ASSUMPTIONS
<b>Improved Master's services</b>	<ul style="list-style-type: none"> <li>Percentage of Master's services accessed online</li> <li>Master's matters finalised within the required timeframes increased</li> </ul>	<ul style="list-style-type: none"> <li>Liquidation and distribution accounts in deceased estates examined</li> <li>Letters of appointment in deceased estate issued</li> <li>Guardian's Fund applications paid</li> <li>Certificates of appointment in all bankruptcy matters issued</li> <li>Liquidation and distribution accounts in bankruptcy matters examined</li> <li>Letters of authority in trusts issued</li> <li>Letters of appointment in curatorship estates issued</li> <li>Policy on appointment of insolvency practitioners tabled</li> <li>Master's services modernised</li> </ul>	<ul style="list-style-type: none"> <li>Finalise all Master's matters within the required timeframe</li> <li>Develop online system that will increase access to Master's services</li> <li>Review prescripts used in the management in the Master's services</li> </ul>	<ul style="list-style-type: none"> <li>IT infrastructure</li> <li>Human resources</li> <li>Financial resources</li> <li>Legislations</li> </ul>	<ul style="list-style-type: none"> <li>The systems will be developed and functional</li> <li>All applications will be submitted with all the required documents</li> <li>Dedicated and committed staff</li> <li>There will be adequate infrastructure</li> <li>Network stability</li> <li>Stakeholder collaboration</li> </ul>
<b>Colonial/apartheid-era justice-related legislation reviewed and replaced</b>	<ul style="list-style-type: none"> <li>Percentage of constitutionally sound legislative instruments that withstand court challenges</li> </ul>	<ul style="list-style-type: none"> <li>Bills and regulations approved</li> <li>Colonial/apartheid-era justice-related legislations repealed or repealed and replaced</li> <li>Court rules submitted to the Board</li> <li>Research papers submitted to the South Africa Law Reform Commission</li> </ul>	<ul style="list-style-type: none"> <li>Develop legislation and repeal or repeal and replace colonial and apartheid-era legislation</li> <li>Develop rules and research papers</li> </ul>	<ul style="list-style-type: none"> <li>Human resources</li> <li>Financial resources</li> <li>IT infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Review reports will be completed on time</li> <li>Draft research papers will be approved on time</li> <li>Proposed legislation instruments will be approved</li> <li>Financial and human resources will be available</li> <li>Court orders relevant to DoJ&amp;CD will be addressed in planned review prescripts</li> </ul>

IMPACT: IMPROVED PUBLIC PERCEPTION, CONFIDENCE IN THE JUSTICE SYSTEM AND RESPECT FOR THE RULE OF LAW					
OUTCOMES	OUTCOME MEASURES	OUTPUTS	ACTIVITIES	INPUTS	ASSUMPTIONS
<b>Transformed state legal services</b>	<ul style="list-style-type: none"> <li>Percentage decrease in state litigation liabilities annually</li> <li>Percentage reduction of successful legal challenges on the constitutionality of legislations and international agreements considered by the OCSLA</li> </ul>	<ul style="list-style-type: none"> <li>Litigation cases settled</li> <li>Legal opinions finalised</li> <li>State Attorney Amendment Act, 2014, policies implemented</li> <li>International agreements</li> <li>Suggested Bills and subordinate legislation</li> </ul>	<ul style="list-style-type: none"> <li>Develop set of regulations in terms of the Legal Practice Act</li> <li>Settle litigation cases</li> <li>Finalise legal opinions, suggested Bills and international agreements within the set timeframe</li> <li>Implement the State Amendment Act</li> </ul>	<ul style="list-style-type: none"> <li>IT infrastructure</li> <li>Human resources</li> <li>Financial resources</li> <li>Legislations</li> </ul>	<ul style="list-style-type: none"> <li>Regulations to be developed will be finalised and approved speedily</li> <li>Clients and applicants will cooperate</li> <li>Clients will provide quality instructions and all relevant information timeously</li> <li>Policies will be endorsed by Parliament</li> <li>Stakeholders will fully implement the policies</li> </ul>
<b>Transformed legal profession</b>	<ul style="list-style-type: none"> <li>Percentage increase of previously disadvantaged individuals (PDI legal practitioners briefed</li> <li>Percentage increase annually of PDI legal practitioners conferred as senior counsels in line with the Policy Guideline on the Conferral of Senior Counsel</li> </ul>	<ul style="list-style-type: none"> <li>Briefs allocated to women and PDI practitioners</li> </ul>	<ul style="list-style-type: none"> <li>Empower PDIs by increasing the allocation of briefs in terms of numbers and value</li> </ul>	<ul style="list-style-type: none"> <li>Human resources</li> <li>Financial resources</li> <li>Legislations</li> </ul>	<ul style="list-style-type: none"> <li>Regulations will be approved</li> <li>PDI legal practitioners will be available</li> <li>Female legal practitioners will be available</li> <li>Client departments will implement the policies and Litigation Management Strategy</li> <li>There will be no political interference in the allocation of briefs</li> <li>Department will procure legal services through the State Attorney's offices</li> </ul>
<b>Advanced constitutionalism, human rights and the rule of law</b>	<ul style="list-style-type: none"> <li>Percentage of people who have knowledge and awareness of the constitution and human rights</li> </ul>	<ul style="list-style-type: none"> <li>Repository for racism, racial discrimination, xenophobia and related intolerance enhanced</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with international and regional treaty obligations</li> </ul>	<ul style="list-style-type: none"> <li>Human resources</li> <li>Financial resources</li> <li>Legislations and policies</li> </ul>	<ul style="list-style-type: none"> <li>Policies will be approved</li> <li>There will be compliance with international obligations</li> </ul>

IMPACT: IMPROVED PUBLIC PERCEPTION, CONFIDENCE IN THE JUSTICE SYSTEM AND RESPECT FOR THE RULE OF LAW					
OUTCOMES	OUTCOME MEASURES	OUTPUTS	ACTIVITIES	INPUTS	ASSUMPTIONS
	<ul style="list-style-type: none"> <li>Number of engagements and dialogues on constitutional and human rights education held</li> <li>Percentage compliance with international obligations</li> </ul>	<ul style="list-style-type: none"> <li>Country report submitted to the Minister</li> <li>Strategic interventions towards the promotion of human right conducted</li> <li>PLEAJ implemented</li> </ul>	<ul style="list-style-type: none"> <li>Enhance collaboration with other states in the fight against crime in general (e.g. timeous processing of valid request for extradition and mutual legal assistance in criminal matters)</li> <li>Timeously submit country reports on conventions to treaty bodies</li> <li>Conduct dialogues and engagements on constitutional and human rights education</li> <li>Conduct continuous engagements with stakeholders</li> <li>Facilitate the ratification of relevant international human rights instruments to fulfil the Department's obligations and contribute to the development of international norms and standards</li> <li>Implement the NAP's Programme of Action activities applicable to the DoJ&amp;CD; coordinate implementation of the NAP by other departments and role-</li> </ul>		<ul style="list-style-type: none"> <li>There will be stakeholder support, commitment participation and cooperation</li> </ul>

IMPACT: IMPROVED PUBLIC PERCEPTION, CONFIDENCE IN THE JUSTICE SYSTEM AND RESPECT FOR THE RULE OF LAW					
OUTCOMES	OUTCOME MEASURES	OUTPUTS	ACTIVITIES	INPUTS	ASSUMPTIONS
			players, including providing Secretarial support to the NAP's governance structures		
<b>Crime and corruption reduced through effective prosecution</b>	<ul style="list-style-type: none"> <li>Level of satisfaction with the prosecution of identified crime types</li> <li>Percentage of identified high-impact corruption prosecutions instituted</li> <li>Level of customer satisfaction with NPA services</li> </ul>	<ul style="list-style-type: none"> <li>Effective prosecution conducted</li> <li>Proceeds of crime addressed</li> </ul>	<ul style="list-style-type: none"> <li>Bills, Regulations, notices and proclamations developed</li> <li>Effective prosecutions conducted</li> <li>Fraud and corruption dealt with</li> <li>Freezing of money and assets that are the proceeds of crime</li> <li>Recovery of money and assets that are the proceeds of crime</li> </ul>	<ul style="list-style-type: none"> <li>Human resources</li> <li>Financial resources</li> <li>Legislations</li> <li>Court infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>Sufficient resources will be available</li> <li>All relevant stakeholders will cooperate</li> </ul>

According to the Victim of Crime Survey 2017/18 the perception and confidence of South Africans on Justice System and respect for the rule of law were more sceptical. At the start of the 2021-25 strategic cycle the Department developed an impact statement which aim to improve the same perception and gain public confidence on the justice system and the rule of law. For the Department to achieve its impact, ten outcomes were identified to ensure an improvement in public perception, confidence in the Justice System and respect for the rule. The outcomes are: Modernized and digitized justice services platforms, improved organisational capabilities and good governance, Improved awareness of justice services and constitutionalism, Increased access to justice services, Improved Masters' services, Colonial/apartheid era justice-related legislation reviewed and replaced, Transformed state legal services, Transformed legal profession, advanced constitutionalism, human rights and the rule of law and Crime and corruption reduced through effective prosecution. Each outcome is having measurable outputs, activities and inputs such as Human Resources, Financial Resources, Court infrastructure, IT Infrastructure, Legislations and policies that will help the Department to measure its attainment. The detail of the summary provided is outlines on the table above.

## 4.2 External Environment Analysis

### Analysis of the Political Environment

There is a lot of anticipation as the country heads into the 2024 general elections. However, there are also uncertainties. There is a lot of pressure to deliver on the political commitments of the current administration before the end of its term. The outcomes of the elections may bring about change in the political leadership and possibly a coalition, which will bring about change in government priorities and the political direction of the country. This will have a significant impact on the Department as it will have to align itself with the new leadership and its priorities. This will cause disruption to the current priorities, which might not have been achieved.

While preparing the 2024/25 APP, the Department is quite aware of the foreseeable re-tabling of the APP after the approval of the 2024-29 Medium-term Plan (MTP) by the new Cabinet of the seventh administration. This is to ensure that the APP reflects the priorities of the new administration. It should be borne in mind that the possible revision of the 2024/25 APP will have a significant impact on the Department as it would already have been put in motion and resources would already have been directed to achieving the identified priorities.

The political environment in the country has experienced instability in recent years, characterised by a number of high-profile corruption scandals and a growing level of dissatisfaction among citizens. Political influence continues to be a barrier in the administration of justice and the fight against organised crime and corruption. This was evident in the outcomes of the Zondo Commission of Inquiry into State Capture. The Commission recommended that government investigates and prosecutes several high-level politicians. This is a clear indication that the rot is within those who are trusted to run the country. According to the Transparency International Corruption Perception Index 2022, South Africa is ranked the 72<sup>th</sup> least corrupt nation out of 180 countries/territories, and scored 43. This is against the rating of 44 and score of 70 received in 2021.

The National Development Plan (NDP) states assertively that, to tackle corruption, there must be political will that goes beyond the public statement of support, but a commitment to provide sufficient resources and act against corrupt officials. The NDP further urges political parties to strive to maintain ethical conduct among their members<sup>5</sup>.

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<sup>5</sup> National Development Plan, Vision 2030

## Analysis of the Economic Environment

In the second quarter of 2023, South Africa's real Gross Domestic Product (GDP) expanded by 0.6%, which is a 0.2% increase from the first quarter of 2023. This is largely attributed to the construction, trade, and community and social services industries<sup>6</sup>. Although the country witnessed a slight expansion, unemployment – as one of the key drivers of the economy – remains a huge concern. The country recorded an unemployment rate of 32.6% in the second quarter of 2023, which is a slight decrease when compared to the 32.9% that was recorded in the first quarter. About 154 000 people were employed in the second quarter, decreasing the number of those unemployed by 11 000. The number of unemployed youth also decreased by 131 000 to 4.7 million. Although there is a slight decrease in unemployment, the percentage of 32.6% is still significantly high when compared to the ambitious target set out in the NDP of reducing unemployment to 6% by 2030.

Research studies show evidence of a significant relationship between crime and unemployment. Studies indicate that crime often increases when there is a high level of unemployment. The Minister of the South African Police Service (SAPS) presented a report on the statistics of crimes committed during the first quarter of 2023. According to the report, 6 200 people were murdered, more than 10 500 rape cases were opened, there was a 5.9% increase in robberies at residential premises, a 0.2% increase in assault cases, an 8.9% increase in common robbery, a 7.5% increase in common assault and a 5.1% increase in robbery with aggravating circumstance. With such an increase in crime, it is anticipated that more arrests will be made, leading to more cases reaching our courts for possible conviction. This also gives rise to the demand for other services, such as interpreting services.

The increase in unemployment also poses a threat in the Department where more people might start defaulting on maintenance payment due to a loss of income. This then means that more children who are beneficiaries of child maintenance will be in poverty. The unemployment rate may also be exacerbated by insolvencies, which are a result of the increase in the cost of living and interest rate.

The ongoing load shedding has a significant impact on the operations of the courts. This has compelled the Department to seek out alternative energy sources to ensure that service delivery continues, even during times of load shedding. This has, however, led to an increase in operational costs, as funds have to be redirected for the procurement of solar panels and generators.

The poor performance of the country's economy, coupled with the 2023 public sector wage increase, which cost government over R37.4 billion, has caused a fiscal gap. This compelled National Treasury to cut the Department's budget and impose cost-containment measures to be implemented by all government departments at national, provincial and entity level, effective from 15 September 2023. The cost containment puts a halt on new appointments, travelling, catering and infrastructure projects. Although this may be necessary, it will have a significant impact on service delivery within the Department.

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<sup>6</sup> Statistics South Africa, 2023. Gross Domestic Product Second Quarter Report

## Analysis of the Social Environment

After 29 years of democracy, South Africa is still regarded as one of the countries with the highest and most persistent inequality rate in the world, with a lot of people living in poverty. The NDP aims to eliminate poverty and reduce inequality by 2030. In his statement of 10 July 2023, the President reemphasised the words of Nelson Mandela that *“overcoming poverty is not a gesture of charity: It is an act of justice. It is the protection of a fundamental human right, the right to dignity and a decent life.”* The decline in the economy exacerbates the problem of inequality in the country. Some 47% of the country's population relies on monthly social grants. About 18 million of the 47% are permanent beneficiaries, while 10 million receive a temporary social relief distress grant<sup>7</sup>. High levels of poverty have the potential to breed crime.

There are still high levels of dissatisfaction with service delivery in the country. This is witnessed through the increase in service delivery protests. According to Municipal IQ<sup>8</sup>, there were 193 service delivery protests for 2022, which is an increase on that recorded in 2021. These protests were mostly driven by electricity. There is anticipation that these protests will increase in 2023, unless the electricity issue is addressed. This may pose a serious threat, as South Africa has previously witnessed unprotected protests, which have resulted in criminal activities and vandalism. There is more pressure on security services to safeguard the Department's infrastructure.

In the 2023 State of the Nation Address, President Cyril Ramaphosa reiterated that crime against women and children remains a deeply disturbing feature of our national life. Between January and March 2023, 13 205 sexual offence cases were reported. Of the 13 205 sexual offence cases, 10 512 were rape cases. This puts a lot of pressure on the justice systems that are already overburdened, as these cases will have to end up in our courts for possible conviction. This also increases the demand for the use of the Thuthezela care centres, for which the National Prosecuting Authority (NPA) is responsible.

The rapid rise in crime levels creates fear and suffering among people. Crime continues to undermine the NDP's vision of people living in South Africa feeling safe and having no fear of crime. The current economic hardships, coupled with declining disposable incomes, the rising cost of living with stagnant wages can result in an increased crime rate in communities as people seek ways to survive. These factors also negatively affect the wellbeing of employees.

Fraud and corruption, both in the public and the private sector, hinder the state's ability to deliver on its developmental mandate. According to the 2022/23 World Economic Forum's Global Competitiveness Report, corruption is the second biggest obstacle to doing business in South Africa. This compels government to double its effort in fighting corruption, thereby injecting funds into institutions such as the NPA's Investigating Directorate. This is very concerning for a country like South Africa, with its shocking poverty line.

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<sup>7</sup> The Conversation, 2023

<sup>8</sup> Municipal IQ, 2022



The Department has a responsibility to contribute towards building a capable, ethical and developmental state, thereby making sure that interventions are put in place to prevent opportunities for fraud and corruption, and to ensure that those who are found to have committed such actions are brought to book.

### **Analysis of the Technological Environment**

The advancement and relevance of technology can no longer be ignored. This puts a lot of pressure on the Department. This was more evident during COVID-19 when a lot of things had to be done online to avoid human contact. This fortified the Department's modernisation and digitalisation agenda, and presented an opportunity for the Department to review its processes and identify areas for improvement, thereby allowing some of the justice services to be accessible online. This not only addresses the issue of convenience, but expands the Department's footprint.

According to the digital report issued in February 2023, there were 43.48 million internet users by the end of January 2023. This is a 2.29 million increase on the 41.19 million recorded in January 2022. By the end of January 2023, the number of social media users was 25.80 million<sup>9</sup>. The rise in the use of social media provides an opportunity for the Department to improve its communication and engagement with the country's citizens. However, the rise in the use of the internet and the Department's inability to stay updated with technological advancements heightens its susceptibility to cybercrime. According to the Council for Scientific and Industrial Research (CSIR), the impact of cybercrime on the country's economy is estimated at R2.2 billion per annum. The country has seen a rise in cyber and ransomware attacks, to which the Department has fallen victim and from which it is still recovering. The CSIR is expecting an escalation in the proliferation of ransomware attacks. This poses a serious threat and requires the Department to strengthen its operational site for vulnerability to any cyber-attack.

### **Analysis of the Environmental Impact**

South Africa is one of the most vulnerable countries to climate change. It is already experiencing the effects of climate change, such as extreme weather events, rising sea levels and changes in rainfall patterns. The floods that took place in KwaZulu-Natal in April 2022 were devastating. They claimed the lives of over 435 people and left thousands displaced. The floods caused a lot of damage to infrastructure, including roads, bridges and buildings. The Eastern Cape also experienced flooding in January 2024. Although the floods were not major, they caused damage to property and infrastructure.

The recent and persistent water outages in the country have a significant impact on the lives of the people. As a basic resource, the lack of water disrupts the running of households, businesses and industries, while it leads to economic loss. It is also a hindrance in administering justice because court sittings cannot proceed when there is no water. This can be translated into justice denied for those in need of the Department's services. To counteract the impact of load shedding and water outages, the Department has had to introduce national facilities projects for alternative water and energy supply

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<sup>9</sup> Digital Report, February 2023

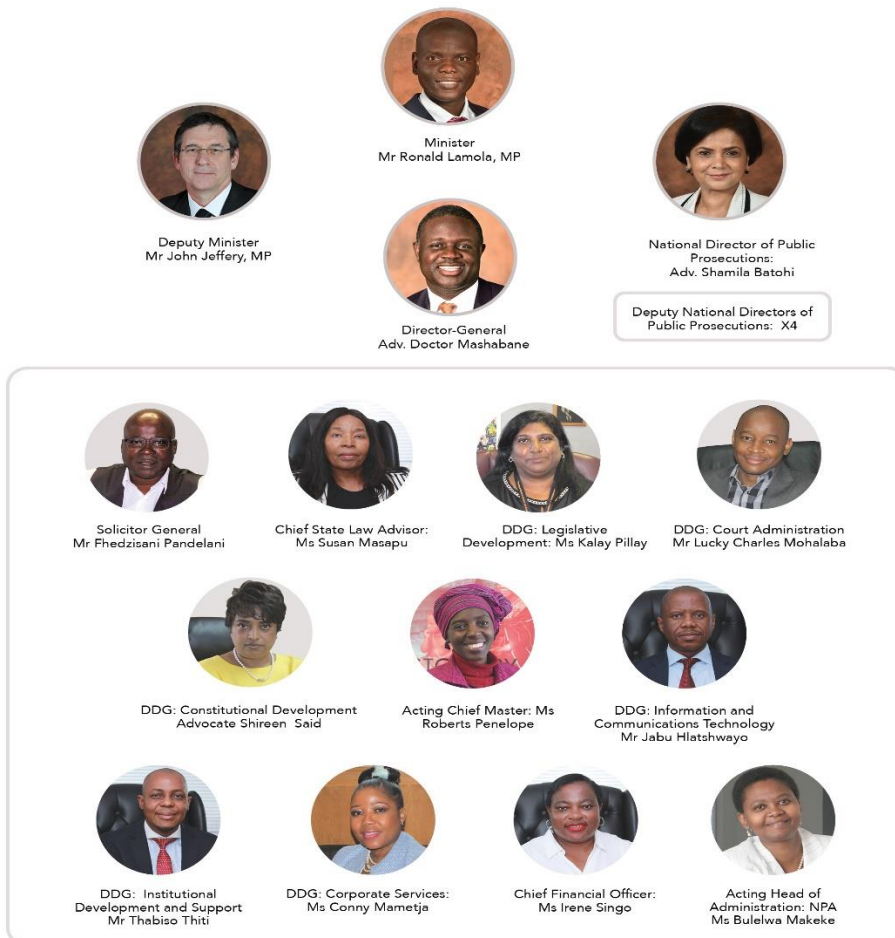
through the installation of inverters, generators, solar systems, water tanks and boreholes, particularly at courts. There are currently 173 projects under planning for alternative water supply.

### 4.3 Internal Environment Analysis

#### 4.3.1 Department of Justice and Constitutional Development's structure

The Department is structured according to five programmes: Administration, Lower Court Services, State Legal Services, National Prosecuting Authority, and Auxiliary and Associated Services. There are four branches under the Administration Programme: Information and Communication Technology, Financial Management Services, Institutional Development, and Support and Corporate Services. There are five branches under the State Legal Services Programme: Legislative Development, Family Law Services, Office of the Chief State Law Adviser, Office of the Solicitor-General, and Constitutional Development. Each branch is headed by a Deputy Director-General.

## ORGANISATIONAL STRUCTURE



### 4.3.2 The institution's capacity to deliver

#### a. Human resources

Through Organisational Development and Design, the Department has finalised the macro structure and commenced with the review of functional structures that will further contribute towards the effective management and leadership capability in business units. The focus will be on provincial, district and court structures. The Department has developed a talent management and retention framework, which is aimed at aligning employees' skills and capabilities with their career path opportunities. The framework is still in the draft stage and is being circulated for inputs.

Table 2 depicts the total number of employees and vacancies per programme for the Department. As at 31 January 2024, the Department had a staff complement of 22 018 against a total number of 23 044 posts. However, there are 1 026 vacant posts. This translates to a 4.5% vacancy rate.

**Table 2: Human resources per programme**

Programme	Filled posts	Vacant posts	Total posts	Vacancy rate	Salary cost
Administration	1 432	3	1 435	0.2%	R527 247 703,40
Lower Court Services	12 921	5	12 926	0.0%	R3 489 482 961,00
State Legal Services	2 104	7	2 111	0.3%	R949 287 231,00
National Prosecuting Authority	5 431	1 010	6 441	15.7%	R4 218 085 233,79
Auxiliary and Associated Services	130	1	131	0.8%	R78 618 407,53
<b>Total</b>	<b>22 018</b>	<b>1 026</b>	<b>23 044</b>	<b>4.5%</b>	<b>R9 262 721 536,72</b>

As at 31 December 2023, the representation of women in Senior Management Service (SMS) positions was 52%, which is 2% more than the targeted 50%. The total proportion of positions occupied by people with disabilities was 2.1% against a target of 2.2%. Youth representation in the Department is at 23%.

In compliance with the Department of Public Service and Administration (DPSA)'s Circular 94 of 2023, the Department has abolished all unfunded vacant posts on PERSAL. The vacancy rate for the Department dropped from 6.6% on 30 September 2023 to 4.5% as at 31 January 2024.

#### b. Financial resources

The 2024/25 APP was developed under serious financial pressure as the fiscal and economic uncertainties currently faced by the country remain a risk on the Department's budget allocation for the financial year 2023/24 onwards. The Cost-of-living Adjustment (COLA), effective from 1 April 2023, together with the associated carry-through costs, could not be funded by National Treasury, thus causing a shortfall of R648 million on the Compensation of Employees (COE) budget for the current financial year. This shortfall was funded through the reprioritisation of the operational budget (Goods

and Services, and Capital Assets). In addition, National Treasury imposed a budget cut amounting to R285.6 million in the current year. The risk of further cuts going forward remains, which may have an adverse impact on the implementation of this draft APP.

The Department's indicative budget allocation for the financial year 2024/25 amounts to R24 billion. The Department will constantly investigate further cost-containment measures to ensure the effective and efficient utilisation of its financial resources.

**Table 3: Departmental budget summary**

Budget summary						
	2024/25			2025/26	2026/27	
R million	Current payments	Transfers and subsidies	Payments for capital assets	Total		
<b>MTEF allocation</b>						
Administration	2 879.6	18.3	8.52	2 906.4	3 083.7	3 330.7
Lower Court Services	6 669.2	31.3	526.21	7 226.7	7 475.8	7 838.1
State Legal Services	1 641.4	29.5	17.75	1 688.7	1 813.5	1 858.7
National Prosecuting Authority	5 830.0	21.6	37.1	5 888.6	6 088.0	6 268.1
Auxiliary and Associated Services	759.0	3113.9	28.94	3 901.8	4 096.6	4 294.8
<b>Subtotal</b>	<b>17 779.1</b>	<b>3 214.5</b>	<b>618.5</b>	<b>21 612.1</b>	<b>22 557.6</b>	<b>23 590.3</b>
<b>Direct charge against the National Revenue Fund</b>						
Magistrates' salaries	2 450.0	45.6	0	2 495.6	2 606.9	2 726.4
<b>Total expenditure estimates</b>	<b>20 229.1</b>	<b>3260.1</b>	<b>618.52</b>	<b>24 107.7</b>	<b>25 164.5</b>	<b>26 316.7</b>
Executive Authority: Minister of Justice and Correctional Services						
Accounting Officer: Director-General of Justice and Constitutional Development						
Website: <a href="http://www.justice.gov.za">www.justice.gov.za</a>						
The estimates of national expenditure (ENE) are available at <a href="http://www.treasury.gov.za">www.treasury.gov.za</a> . Additional tables in Excel format can be found at <a href="http://www.treasury.gov.za">www.treasury.gov.za</a> and <a href="http://www.vulekamali.gov.za">www.vulekamali.gov.za</a> .						

### **c. Information and Communication Technology**

In its 2021-25 Strategic Plan, the Department pronounced the modernisation and digitalisation of justice services as its priority outcome, which relies heavily on ICT. This was driven by the desire to improve service delivery. This has not progressed at an expected pace due to a number of challenges. These include the 2021 ransomware attack, inadequate ICT infrastructure, the Department's inability to stay updated with technological advancements and delays in the procurement process. As a way of redress, the Department has had to go back to the drawing board and strategise how modernisation will be realised in the Department. As a departure point, the Department has developed a Modernisation Strategy, which outlines how the modernisation agenda will be carried out. ICT has been designated as a branch headed by its own Deputy Director-General.

Although not moving at the expected pace, the Department has made significant strides in ensuring that some of its services are accessed online. This includes services such as maintenance, deceased estates, domestic violence protection orders, civil services and the Guardian's Fund.

Furthermore, embracing the capabilities of ICT, the Department aims to reduce the requirement for physical attendance in court proceedings. The strategy includes the adoption of CRAVS, and facilitating virtual engagement in various legal processes, including appearances, remands, testimony and trials. This initiative is in line with the objective of enhancing access to justice and embracing technological advancements within the legal domain. Administratively, the solution will enable the recording of court proceedings with real-time automated transcriptions. Artificial Intelligence driven language interpreting will be made possible with this solution. The Department aims to implement the CRAVS solution at 626 courtrooms in the 2024/25 financial year, with the remaining courtrooms being completed in the following year.

#### **4.3.3 The status of compliance with the Broad-based Black Economic Empowerment Act, No. 53 of 2003, as amended**

The Department received a repeat audit finding due to non-compliance with Broad-Based Black Economic Empowerment (B-BBEE) in the 2022/23 financial year. Prior to the Department complying with B-BBEE, it is required to obtain a B-BBEE certificate, as required by the B-BBEE Commission. The Department appointed a service provider to assess its B-BBEE status. The service provider is in the process of assessing the Department based on the compliance requirements.

#### **4.3.4 Stakeholder management**

The Department has a wide spectrum of stakeholders and partners who jointly contribute to its vision of an accessible justice system in a vibrant and evolving constitutional democracy. The stakeholders include civil society, international stakeholders, the Parliament of South Africa, the Portfolio Committee on Justice and Correctional Services, the Justice, Crime Prevention and Security (JCPS) Cluster partners, the media, Chapter 9 institutions and various government departments.

Table 4 gives a list of identified key stakeholders and their roles in the delivery of the Department's outputs.

**Table 4: Key stakeholders and their roles**

<b>Stakeholders</b>	<b>Definition of stakeholders</b>	<b>How do they influence the delivery of outputs</b>	<b>Role of stakeholders</b>
Audit Committee	Independent oversight body	Directly	Advisory role over management responsibilities
Auditor-General South Africa (AGSA)	Constitutional body tasked with the responsibility of oversight accountability	Directly	Audit role on compliance with legislation
Cabinet	Executive structure of Government	Directly	Approval of policy documents, legislations and the Department's plans
Chapter 9 institutions	Section 181(1) of the Constitution establishes state institutions that support constitutional democracy. These are the Public Protector, Auditor-General, South African Human Rights Commission, Commission for Gender Equality, Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities, and the Electoral Commission	Directly	Each institution is established in terms of specific constitutional mandates to strengthen constitutional democracy in South Africa
Civil Society	Organisations found in communities as non-profit organisations, advocacy groups, foundations or faith-organised groups	Directly	Participate in the implementation of NAP and hold government to account for the use of public resources
Department of Arts and Culture	A custodian of South Africa's diverse cultural, artistic and linguistic heritage	Directly	Facilitator of Outcome 14: Social cohesion and nation building
Department of Home Affairs	Maintains the national population register (civil registry), including recording births, marriages and deaths, and issuing	Directly	Decides on how to establish procedures in terms of which particulars of persons to be included on the register should be forwarded

Stakeholders	Definition of stakeholders	How do they influence the delivery of outputs	Role of stakeholders
	identity documents and passports		Verification of registration of birth of children and travel status
Department of Social Development	Management and oversight over social security, encompassing social assistance and social insurance policies	Directly	Assists in terms of international social services Conducts investigations on the Department's behalf in foreign countries Refers all family-related matters to the Office of the Chief Family Advocate
Department of Health	Responsible for the Health Portfolio in the Republic of South Africa	Directly	Provides psychiatric observation services and DNA testing services
Department of Planning, Monitoring and Evaluation	Holds the mandate for planning, monitoring and evaluation	Directly	Ensures planning, monitoring and evaluation
Department of Public Works and Infrastructure	Custodian of the state's immovable assets portfolio and acts as property manager for privately owned leased accommodation	Directly	Provides accommodation, maintenance and cleaning services for the state's immovable assets
International organisations	International bodies like the United Nations, with which South Africa has signed treaties	Directly	Oversee the implementation of treaties and conventions signed by various countries
Judiciary	In terms of section 165(1) and (2) of the Constitution, the judicial authority of the Republic is vested in the courts, which are independent and subject only to the Constitution and the law, which they must apply impartially and without fear, favour or prejudice. The Judiciary comprises the Chief Justice, Deputy Chief Justice, President of the Supreme Court of Appeal, Judge Presidents and	Directly	In terms of section 166 of the Constitution, the courts are the Constitutional Court, the Supreme Court of Appeal, the high courts, including any High Court of Appeal that may be established or recognised in terms of an Act of Parliament to hear appeals from high courts, magistrates' courts and any other courts established or recognised in terms of an Act of Parliament, including any court of a status similar to either the High Courts or the

Stakeholders	Definition of stakeholders	How do they influence the delivery of outputs	Role of stakeholders
	Deputy Judge Presidents of the High Court, Judges of the High Courts, Regional Court Presidents and Regional Magistrates, Chief Magistrates, Senior Magistrates and District Magistrates		Magistrates' Courts. The abovementioned courts (civil and criminal courts) are thus responsible for the administration of justice in South Africa. Section 165(4) of the Constitution provides that "organs of state, through legislative and other measures, must assist and protect the courts to ensure the independence [...]"
Legal Aid South Africa	Independent statutory body established by the Legal Aid South Africa Act 39, 2024 as amended	Directly	Provides legal aid to indigent people and legal representation at the state's expense, as set out in the Constitution
Information Regulator	Independent body established in terms of section 39 of the Protection of Personal Information Act 4 of 2013	Directly	Monitor and enforce compliance by public and private bodies with the provisions of the Promotion of Access to Information Act, 2000 (Act 2 of 2000) and the Protection of Personal Information Act, 2013 (Act 4 of 2013)
Integrated Justice System	Integrated Justice System (IJS) is the JCPS programme aimed at transforming, integrating and modernizing the Criminal Justice System into a modern, efficient, effective and integrated solution	Directly	Electronically enable and integrating the end to end criminal justice processes (from the report of crime to the release of convicted person), through technology solution.  Manage the related inter-departmental information exchanges across CJS  Improve efficiency and coordination across criminal justice space, focusing on system integrations and court performance enhancement.



Stakeholders	Definition of stakeholders	How do they influence the delivery of outputs	Role of stakeholders
Legislature	Section 42 of the Constitution provides that Parliament consists of the National Assembly and the National Council of Provinces	Directly	In terms of section 42(3) of the Constitution, the National Assembly is elected to represent the people and to ensure government by the people under the Constitution. It does this by choosing the President, by providing a national forum for public consideration of issues, by passing legislation, and by scrutinising and overseeing executive action. Section 42(4) of the Constitution provides that the National Council of Provinces represents the provinces to ensure that provincial interests are taken into account in the national sphere of government. It does this mainly by participating in the national legislative process and by providing a national forum for public consideration of issues affecting provinces.
National Executive	In terms of section 91(1) of the Constitution of the RSA, 1996, the Cabinet consists of the President, as Head of the Cabinet, a Deputy President and Ministers. Section 92 of the Constitution defines the accountability and responsibilities of the Deputy President and Ministers. The Minister of Justice and Correctional Services is the Cabinet Minister responsible for the administration of justice in South Africa.	High	The Department of Justice and Constitutional Development has been identified as the lead department, together with the contributing departments: DPME and The Presidency.

Stakeholders	Definition of stakeholders	How do they influence the delivery of outputs	Role of stakeholders
	The President, in terms of section 93(1), appointed a Deputy Minister for Justice and Constitutional Development to assist the Minister.		
National Treasury	Allocation of the budget	Directly	Responsible for managing South Africa's national government finances Allocates budget and monitors its implementation
National Prosecuting Authority	A government programme that strives to improve the efficiency and effectiveness of the South African criminal justice process	Directly	Focuses the promotion of social cohesion in our communities, while ensuring that communities are safe for all inhabitants
Private sector	Driver of economic growth Major stakeholder in the Justice system	Directly	Provides capital though investment
Ruling party	Sets out the election manifesto	Directly	Develops the election manifesto
SAPS	Oversees law and order in the country	Directly	Gives confirmation as to whether a person is pending investigation before the removal or expungement of a criminal record Assists with the service of process, subpoena and invitation letters
State Information Technology Agency (SITA)	Manages the procurement of ICT products and services in government and the provision of mandatory ICT services in terms of the SITA Act	Directly	Ensures that transversal contracts are in place from which the Department can procure ICT goods and services Procures ICT goods and services on behalf of the Department should there no transversal contract be in place

#### **4.3.5 Status of the institution's interventions related to women, youth and people with disabilities**

As required by the revised Framework for Strategic Plans and Annual Performance Plans, the Department has institutionalised planning for women, youth and people with disabilities. The Department has identified and included indicators in its APP that focus specifically on women, youth and persons with disabilities. At the end of December 2023, the Department had a representation of 50% women at SMS level. The total workforce of persons with disabilities was 2.1% and youth was 23%.

The Department continues to empower women through procurement allocation. A 56% discretionary procurement was allocated to women in the third quarter of the 2023/24 financial year, against a target of 40%. Youth-owned businesses also participate within the percentage of discretionary procurement and Exempted Micro Enterprises (EMEs) and qualifying small enterprises (QSEs).

In transforming the state legal profession, the Department has prioritised women in terms of the briefs and value of briefs allocated to women. This is to ensure that women gain competitive advantage within the legal fraternity. As at 31 December 2023, the Department allocated 29% of the value of briefs and 42% of briefs to female legal practitioners.

The Department will continue to prioritise women, youth and people with disabilities in its planning. For the 2024/25 financial year, the plan is to maintain 50% of women at SMS level and 20% of positions occupied by youth, and to achieve 2% of positions occupied by persons living with disability. Furthermore, the Department plans to allocate 31% of the value of briefs and 41% of briefs to female legal practitioners.

#### **4.3.6 Interventions to curb opportunities for fraud and corruption**

Fraud and corruption in the public service undermine government's ability to deliver on the promised services. The Department is cognisant of the role it should play to contribute to the achievement of the 2030 Vision of a South Africa that has zero tolerance for corruption, as envisaged in the NDP. As a contribution to the NDP and Priority 1: A capable, ethical and developmental state, as contained in the 2019–2024 MTSF, the Department has an obligation to ensure that it curbs opportunities for fraud and corruption through the establishment of integrity management.

Security vetting is provided to members of supply chain management services as a matter of priority to establish their integrity when they procure the required goods and services. The Department also conducts security clearance for all service providers who do business with the state. A security assessment is done to ensure that no directors of appointed service providers work for government.

To eliminate conflict of interests during the bid process, when setting up Bid Specification Committees and Bid Evaluation Committees, all members of such committees who are employees of the Department are subjected to a directorship check to assess whether they are not doing business with the state.

Through awareness campaigns, the Department provides education on security breaches in line with the internal security policy. This is also targeted at addressing issues related to fraud and corruption

within the Department. The emphasis is on educating employees on the impact of corruption on service delivery and to communicate mechanisms through which incidences of corruption can be avoided.

Through general security vetting, the Department assesses all employees' loyalty and integrity towards the Constitution and other related legislation of the country, i.e. to assess citizenship and criminal records. The Department also conducts pre-employment investigations to establish the integrity of candidates before they join the Department. This process includes checking citizenship, criminal records, financial background, qualification verifications, and candidates' former and current disciplinary processes. This contributes directly to curbing fraud and corruption within the Department.

#### **4.3.7 Disaster Management Plan**

The Department approved its Disaster Management Plan on 7 December 2023. For the 2024/25 financial year, the Department will focus on the implementation of the plan at national and provincial offices. The plan is to also set up committees from different provinces and to provide training.

# **Part C: Measuring Our Performance**

# 1. Institutional Programme Performance Information

## 1.1 Programme 1: Administration

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

### 1.1.1 Programme purpose

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

### 1.1.2 Sub-programmes

This Programme comprises the following sub-programmes:

- i. **Ministry:** Provides leadership and policy direction to the DoJ&CD.
- ii. **Management:** Provides overall management of the DoJ&CD's operations and resources.
- iii. **Corporate Services:** Provides strategic support to the Department and integrated business solutions in Human Resources (HR) management, Information and Communication Technology (ICT, public education and communications, and capacity building of the Department's personnel.
- iv. **Financial Administration:** Provides financial services to the DoJ&CD with respect to financial resource allocation and management to aid in the fulfilment of the Department's goals and objectives.
- v. **Internal Audit:** Assists the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and to develop recommendations for enhancement or improvement.
- vi. **Office Accommodation:** Provides for accommodation charges, leased agreements and municipal rates.

### 1.1.3 Outcome, outputs, performance indicators and targets

**Table 5: Outcome, outputs, performance indicators and targets**

Outcome 1: Modernised and digitalised justice services platforms								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
1.1 Justice services accessible via digital channels	1.1.1 Phases of Trust Online services available on the DoJ&CD online portal by target date <sup>10</sup>	-	Phase 1 completed	-	-	Phase 2 – Trust online solution with identified transacting capability rolled out by 31 March 2025	Phase 3 – Trust online solution with integration capability rolled out by 31 March 2026	-
	1.1.2 Phases of Guardian’s Fund online services available on the DoJ&CD online portal by target date <sup>11</sup>	-	-	-	-	Phase 1 – Guardian’s Fund online application submission capability rolled out by 31 March 2025.	Phase 2 – Guardian’s Fund online solution with identified transacting capability rolled out by 31 March 2026	Phase 3 – Guardian’s Fund online solution with integration capability rolled out by 31 March 2027
1.2. Courtrooms rolled out with the CRAVS	1.2.1 Number of courtrooms rolled out with the CRAVS	-	CRAVS Bid specifications completed and approved for publication through SITA	Draft solution specifications	Business case for revised procurement process approved	626	1422	626
1.3 Digitalised Administrative Solutions developed to implement the Modernisation	1.3.1 Number of Digitalised Administrative Solutions developed to implement the Modernisation and Digitisation Strategy	-	-	-	-	3	3	3

<sup>10</sup> The output indicator will be implemented in phases and each phase has its own delivery date.

<sup>11</sup> The output indicator will be implemented in phases and each phase has its own delivery date.

Outcome 1: Modernised and digitalised justice services platforms								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
and Digitisation Strategy								



## 1.1.4 Indicators, annual and quarterly targets for 2024/25

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

Outcome 1: Modernised and digitalised justice services platforms					
Output indicators	Annual target for 2024/25	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1.1 Phases of Trust online services available on the DoJ&CD online portal by target date	Phase 2 – Trust online solution with identified transacting capability rolled out by 31 March 2025	Trust online application submission and management capability designed	Trust online application submission and management capability developed and tested	Trust online application submission and management capability completed and piloted	Phase 2 – Trust online solution with identified transacting capability rolled out by 31 March 2025
1.1.2 Phases of Guardian's Fund online services available on the DoJ&CD online portal by target date	Phase 1 – Guardian's Fund online application submission capability rolled out by 31 March 2025	Guardian's Fund online solution designed	Guardian's Fund online solution developed and tested	Guardian's Fund online solution completed and piloted	Phase 1 – Guardian's Fund online application submission capability rolled out by 31 March 2025
1.2.1 Number of courtrooms rolled-out with the CRAVS	626	–	–	313	626
1.3.1 Number of Digitalised Administrative Solutions developed to implement the Modernisation and Digitisation Strategy	3	-	1	2	3

### 1.1.5 Outcome, outputs, performance indicators and targets

**Table 7: Outcome, outputs, performance indicators and targets**

Outcome 2: Improved organisational capabilities and good governance								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
2.1 Women occupying Senior Management Services (SMS) and LP10 positions	2.1.1 Percentage of women occupying SMS and LP10 positions	-	50%	52%	50%	50%	50%	50%
2.2 Appointment of people with disabilities	2.2.1 Percentage of positions occupied by persons living with disability	-	1.5%	2.1%	2.2%	2%	2%	2%
2.3 Appointment of youth	2.3.1 Percentage of positions occupied by youth	-	20%	22%	20%	20%	20%	20%
2.4 Investigations on reported corruption cases finalised	2.4.1 Percentage of investigations on reported corruption cases finalised	27%	75%	89%	80%	81%	82%	83%
2.5 Vacancy rate	2.5.1 Percentage of vacant posts	8%	8.6%	9%	5%	10%	10%	10%

Outcome 2: Improved organisational capabilities and good governance								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
2.6 Disciplinary hearing finalised within prescribed timeframe	2.6.1 Percentage of disciplinary cases finalised within 90 days from the first day set down of the hearing	-	63%	70%	75%	75%	80%	80%
2.7 Grievances resolved	2.7.1 Percentage of grievances resolved within 60 days from the date the grievance is lodged	-	88%	82%	80%	80%	85%	85%
2.8 Fruitless and wasteful expenditure eliminated	2.8.1 Percentage of fruitless and wasteful expenditure eliminated	-	80%	91%	100%	100%	100%	100%
2.9 Irregular expenditure reduced	2.9.1 Percentage of irregular expenditure reduced	-	43%	70%	75%	75%	80%	85%
2.10 Undisputed and valid invoices paid within 30 days	2.10.1 Percentage of undisputed and valid invoices paid within 30 days from date of receipt	99%	99%	99%	100%	100%	100%	100%

Outcome 2: Improved organisational capabilities and good governance								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
2.11 Discretionary procurement allocated to women	2.11.1 Percentage of discretionary procurement allocated to women	-	60%	52%	40%	40%	40%	40%
2.12 Procurement allocated to Exempted Micro Enterprises (EMEs) and Qualifying Small Enterprises (QSEs)	2.12.1 Percentage of discretionary procurement allocated to EMEs and QSEs	71%	31%	71%	40%	40%	40%	40%
2.13 Audit outcome	2.13.1 Audit opinions obtained	Qualified audit opinion obtained on Vote Account and pre-determine objectives	Qualified audit opinion obtained on Vote Account and pre-determined objectives	100%	Unqualified audit opinion obtained on Vote Account	Unqualified audit opinion obtained on Vote Account	Unqualified audit opinion obtained on Vote Account	Unqualified audit opinion obtained on Vote Account
2.14 Specialised training programmes conducted	2.14.1 Number of specialised training programmes conducted by the Justice College	-	-	39	36	40	44	48

Outcome 2: Improved organisational capabilities and good governance								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
2.15. Records Digitalisation Strategy approved	2.15.1 Records Digitalisation Strategy submitted to the Director-General for approval by 31 March 2025	-	-	-	-	Records Digitalisation Strategy submitted to the Director-General for approval by 31 March 2025	Implementation of the approved Records Digitalisation Strategy	-
2.16 Action plan activities for the Security Strategy implemented	2.16.1 Percentage of action plan activities for the Security Strategy implemented	-	-	-	-	20%	65%	100%
2.17 Framework on Entity Oversight approved	2.17.1 Framework on Entity Oversight submitted to the Director-General for approval by target date	-	-	-	-	Framework on Entity Oversight submitted to the Director-General for approval by 30 September 2024	-	-

## 1.1.6 Indicators, annual and quarterly targets for 2024/25

Table 8: Indicators, annual and quarterly targets for 2024/25

Outcome 2: Improved organisational capabilities and good governance					
Output indicators	Annual target for 2024/25	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1.1 Percentage of women occupying SMS and LP10 positions	50%	50%	50%	50%	50%
2.2.1 Percentage of positions occupied by persons living with disability	2%	2%	2%	2%	2%
2.3.1 Percentage of positions occupied by youth	20%	20%	20%	20%	20%
2.4.1 Percentage of investigations on reported corruption cases finalised	81%	21%	41%	61%	81%
2.5.1 Percentage of vacant posts	10%	10%	10%	10%	10%
2.6.1 Percentage of disciplinary cases finalised within 90 days from the first day set down of the hearing	75%	75%	75%	75%	75%
2.7.1 Percentage of grievances resolved within 60 days from the date the grievance is lodged	80%	80%	80%	80%	80%
2.8.1 Percentage of fruitless and wasteful expenditure eliminated	100%	-	-	-	100%

Outcome 2: Improved organisational capabilities and good governance					
Output indicators	Annual target for 2024/25	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.9.1 Percentage of irregular expenditure reduced	75%	-	-	-	75%
2.10.1 Percentage of undisputed and valid invoices paid within 30 days from date of receipt	100%	100%	100%	100%	100%
2.11.1 Percentage of discretionary procurement allocated to women	40%	40%	40%	40%	40%
2.12.1 Percentage of discretionary procurement allocated to EMEs and QSEs	40%	40%	40%	40%	40%
2.13.1 Audit opinions obtained	Unqualified audit opinion obtained on Vote Account	-	-	Unqualified audit opinion obtained on Vote Account	-
2.14.1 Number of specialised training programmes conducted by the Justice College	40	5	25	30	40
2.15.1 Records Digitalisation Strategy submitted to the Director-General for approval by 31 March 2025	Records Digitalisation Strategy submitted to the Director-General approved by 31 March 2025	Consultations with branches on the digitalisation of departmental records	Draft Records Digitalisation Strategy developed	Consultation and finalisation of the Draft Records Digitalisation Strategy	Records Digitalisation Strategy submitted to the Director-General for approval by 31 March 2025
2.16.1 Percentage of action plan activities for the Security Strategy implemented	20%	-	5%	10%	20%

Outcome 2: Improved organisational capabilities and good governance					
Output indicators	Annual target for 2024/25	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.17.1 Framework on Entity Oversight submitted to the Director-General for approval by 30 September 2024	Framework on Entity Oversight submitted to the Director-General for approval by 30 September 2025	Draft Framework on Entity Oversight produced and presented to policy-making structures, i.e. the Management Committee (MANCO) and Executive Committee (EXCO)	Framework on Entity Oversight approved by the Director-General on 30 September 2024	-	-



1.1.7 Outcome, outputs, performance indicators and targets

Table 9: Outcome, outputs, performance indicators and targets

Outcome 3: Improved awareness of justice services and constitutionalism								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
3.1 Public education awareness sessions on justice services conducted	3.1.1 Number of public education awareness sessions on justice services conducted	-	394	533	400	300	305	315
3.2 Public education awareness sessions on the Constitution and human rights conducted	3.2.1 Number of public education awareness sessions on the Constitution and human rights conducted	-	-	-	-	110	115	120

1.1.8 Indicators, annual and quarterly targets for 2024/25

Table 10: Indicators, annual and quarterly targets for 2024/25

Outcome 3: Improved awareness of justice services and constitutionalism					
Output indicators	Annual target for 2024/25	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1.1 Number of public education awareness sessions on justice services conducted	300	60	150	230	300
3.2.1 Number of public education awareness sessions on the Constitution and human rights conducted	110	27	54	82	110

### 1.1.9 Explanation of planned performance over the MTEF period

**Percentage of woman occupying SMS and LP 10 positions.** The indicator intends to measure the Department's performance in relation to the employment of woman at senior management level. The Ministry for Public Service and Administration issued a Circular, dated 20 March 2013, in which it is stated that the equity target of 50% women at SMS level is retained. Over the MTEF period, the Department plans to maintain this set target.

**Percentage of positions occupied by persons living with disability.** The indicator intends to measure the Department's performance in relation to the employment of people living with a disability. The Ministry for Public Service and Administration issued a Circular, dated 20 March 2013, in which it is stated that the equity target of 2% for the employment of persons with disabilities in the public service is retained. Over the MTEF period, the Department plans to maintain this set target.

**Percentage of positions occupied by youth.** The indicator intends to measure the Department's performance in relation to the employment of youth. Over the MTEF period, the Department plans to maintain the target of 20% employment of youth.

**Percentage of investigation on reported corruption cases finalised.** This indicator measures the investigations on reported corruption cases involving the Department's officials. Over the MTEF period, the Department plans to finalise 83% of investigations of reported cases within the prescribed period, irrespective of the complexity and nature of the case.

**Percentage of vacant posts.** The indicator intends to measure the Department's performance in relation to filling all critical vacant posts. Over the MTEF period, the Department plans to maintain the vacancy rate at below 10%.

**Percentage of disciplinary cases finalised within 90 days from the first day set down of the hearing.** The indicator intends to monitor the turnaround time in the finalisation of misconduct cases to ensure the speedy finalisation of cases. Over the MTEF period, the Department plans to meet the target of 80%. The impact of finalised matters is a motivated management team and high staff morale.

**Percentage of grievances resolved within 60 days from the date the grievance is lodged.** The indicator intends to monitor the turnaround time in the finalisation of grievance cases. Over the MTEF period, the Department plans to meet the target of 85%. The impact of finalised matters as per the APP would allow for employee gratification. Challenges include the complexity and availability of officials to finalise matters. Most of the cases are mainly occupation-specific dispensation (OSD) matters for non-implementation of the agreement and unfair labour practice. The non-cooperation of managers to provide information or participate in the grievance process is a cause for concern.

**Percentage reduction of irregular expenditure, percentage elimination of fruitless and wasteful expenditure and percentage of undisputed and valid invoices paid within 30 days from the date of receipt.** To foster good governance by minimising wasteful, fruitless and irregular expenditure, the Department aspires to slash the current irregular expenditure by 85% over the MTEF period and obliterate fruitless and wasteful expenditure entirely. Additionally, it aims to ensure all valid invoices are processed within 30 days from the date of receipt. Despite the MTSF's ambition to eliminate irregular expenditure entirely, reaching a 75% reduction is currently more feasible, given that several older cases are still under scrutiny. Nevertheless, new instances of irregular expenditure have seen a decline, thanks to enhanced control mechanisms.

**Percentage of discretionary procurement allocated to women and percentage of discretionary procurement allocated to EMEs and QSEs.** In response to the Preferential Procurement Policy Framework Act (PPPFA) Regulations of 2022, public procurement policies have been revamped. This has mandated state organs to craft their distinct preferential procurement policies. Conforming to the PPPFA's stipulations, the Department has forged and endorsed its procurement policy, emphasising specific objectives. The Department has set its sights on maintaining a baseline target in which 40% of its addressable procurement spending is funnelled towards EME and QSE entities.

**Audit opinions obtained.** This indicator is aligned with the MTSF and the Minister's Performance Agreement. The aim is to obtain an unqualified audit opinion on the Department's Vote Account and funds. Throughout the MTEF, the paramount goal is to instantiate efficient and robust internal control structures. Persistent endeavours will be made to execute audit action strategies, grounded in the feedback from audit outcomes.

#### **1.1.10 Programme resource considerations**

##### **(a) Human Resources**

The Administration Programme's primary role is to furnish the Department with strategic leadership, management and essential support services. While the Administration Programme is crucial for providing leadership and support to the Department, it currently faces challenges, particularly in staffing. However, with strategic reallocation and prioritisation, the Programme aims to continue fulfilling its objectives efficiently.

The Programme encompasses 1 435 designated posts. Out of these, three posts remain vacant, while 1 435 are occupied. As of 31 January, 2024, the abolishment of unfunded vacant posts has reduced the vacancy rate for the programme to 0.2%. In light of ongoing budget reductions, there will be a need to reprioritise and rationalise the existing human resources. This strategic reallocation aims to ensure that the Programme can still achieve its planned outcomes, even with limited staffing.

**Table 11: Programme 1: staff complement**

ADMINISTRATION	Filled posts	Vacant posts	Total posts	Vacancy rate	Salary cost (R)
1	12		12	0,0%	779859
2	1		1	0,0%	125373
3	21		21	0,0%	3401301
4	28		28	0,0%	4976007
5	297		297	0,0%	65829102
6	26		26	0,0%	7109988
7	205	1	206	0,5%	67974810
8	476		476	0,0%	66489077,4
9	141		141	0,0%	67261983
10	25		25	0,0%	17267526
11	100	1	101	1,0%	90705060
12	22		22	0,0%	23623128
13	51		51	0,0%	64493043
14	18	1	19	5,3%	28964094
15	5		5	0,0%	9013854
16	4		4	0,0%	9233498
<b>TOTAL</b>	<b>1432</b>	<b>3</b>	<b>1435</b>	<b>0,2%</b>	<b>527247703,4</b>

**(b) Reconciling performance with the budget and the MTEF**

The budgetary allocation for the Administration Programme is projected to grow at an average rate of 4.3% over the medium term. The allocation will increase from R2.906 billion in 2024/25 to R3.331 billion by 2026/2027. A significant portion of this budget is earmarked for office accommodation and the Department's information technology systems.

**Table 12: Administration expenditure trends and estimates by sub-programme and economic classification**

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
R million							
Ministry	28.3	30.6	37.2	38.3	38.5	45.0	52.0
Management	169.2	176.9	66.6	218.4	203.1	237.1	271.4
Corporate Services	887.0	936.1	982.1	795.3	828.7	879.1	923.0
Financial Administration	178.5	180.1	219.8	182.0	230.7	242.5	321.5
Internal Audit	84.5	95.1	103.1	122.3	123.4	127.5	135.0
Office Accommodation	1 357.3	1 335.9	1 524.7	1 581.7	1 482.1	1 552.5	1 627.8
<b>Total</b>	<b>2 704.7</b>	<b>2 754.7</b>	<b>2 933.5</b>	<b>2 938.0</b>	<b>2 906.4</b>	<b>3 083.7</b>	<b>3 330.7</b>
Change to 2023 budget estimate				–	(323.4)	(290.3)	(198.0)
Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
R million							
<b>Current payments</b>	<b>2 647.3</b>	<b>2 696.1</b>	<b>2 711.7</b>	<b>2 908.1</b>	<b>2 879.6</b>	<b>3 055.2</b>	<b>3 300.3</b>
Compensation of employees	569.0	597.3	603.8	668.5	717.8	791.5	928.5
Goods and services	2 078.3	2 098.8	2 107.9	2 239.6	2 161.8	2 263.7	2 371.8
<i>of which:</i>							
<i>Audit costs: External</i>	31.2	55.4	125.1	38.4	38.1	39.9	41.6

Computer services	410.7	454.6	292.8	461.5	474.4	495.6	518.5
Operating leases	908.8	889.2	1 101.3	1 035.7	985.8	1 038.2	1 093.8
Property payments	452.5	449.1	424.4	549.5	500.1	518.7	538.5
Travel and subsistence	17.4	36.3	62.9	39.4	39.2	42.1	45.2
Operating payments	7.1	7.3	15.8	23.5	21.8	22.3	23.1
<b>Transfers and subsidies</b>	<b>22.0</b>	<b>23.4</b>	<b>21.7</b>	<b>18.5</b>	<b>18.3</b>	<b>19.1</b>	<b>20.0</b>
Provinces and municipalities	0.0	0.0	0.0	0.1	0.0	0.1	0.1
Departmental agencies and accounts	18.4	17.1	17.7	18.2	17.9	18.8	19.7
Households	3.5	6.2	3.9	0.3	0.3	0.3	0.3
<b>Payments for capital assets</b>	<b>35.4</b>	<b>35.0</b>	<b>199.4</b>	<b>11.2</b>	<b>8.5</b>	<b>9.4</b>	<b>10.3</b>
Machinery and equipment	35.4	33.8	22.0	10.3	7.7	8.6	9.4
Software and other intangible assets	–	1.2	177.4	0.9	0.8	0.9	0.9
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.3</b>	<b>0.7</b>	<b>0.2</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>2 704.7</b>	<b>2 754.7</b>	<b>2 933.5</b>	<b>2 938.0</b>	<b>2 906.4</b>	<b>3 083.7</b>	<b>3 330.7</b>
<b>Proportion of total Programme expenditure to Vote expenditure</b>	<b>15.1%</b>	<b>14.4%</b>	<b>14.4%</b>	<b>14.3%</b>	<b>13.4%</b>	<b>13.7%</b>	<b>14.1%</b>
<b>Details of transfers and subsidies</b>							
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>3.5</b>	<b>5.8</b>	<b>3.9</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
Employee social benefits	3.5	5.8	3.9	0.3	0.3	0.3	0.3
<b>Other transfers to households</b>							
<b>Current</b>	<b>–</b>	<b>0.4</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Other transfers to households	–	0.4	–	–	–	–	–
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>18.4</b>	<b>17.1</b>	<b>17.7</b>	<b>18.2</b>	<b>17.9</b>	<b>18.8</b>	<b>19.7</b>
Safety and Security Sector	18.4	17.1	17.7	18.1	17.9	18.8	19.7
Education and Training Authority							
Communication	0.0	0.1	0.0	0.0	0.0	0.0	0.0
<b>Provinces and municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
Vehicle licences	0.0	0.0	0.0	0.1	0.0	0.1	0.1

## 1.2 Programme 2: Lower Court Services

### 1.2.1 Programme purpose

Facilitates the resolution of criminal and civil cases by providing accessible, efficient and quality administrative and quasi-legal support to the lower courts and justice service points.

### 1.2.3 Sub-programmes

The Programme consists of the following sub-programmes:

- i. **Lower Courts:** Funds the activities and operations of various regional and district courts. Regional courts adjudicate serious criminal and civil matters, whereas district courts adjudicate less serious cases. There are 2 147 district and regional courts in South Africa.
- iii. **Magistrate's Commission:** Funds the Magistrate's Commission, which makes recommendations on the appointment and tenure of magistrates.
- iv. **Facilities Management:** Funds the provision of accommodation for courts and justice service delivery points, including the construction of new and additional accommodation, and the leasing of privately-owned premises for use by the Department.
- v. **Administration of Lower Courts:** Funds the management of court administration and performance evaluation functions.

1.2.4 Outcome, outputs, performance indicators and targets

Table 13: Outcome, outputs, performance indicators and targets

Outcome 4: Increased access to justice services								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
4.1 Refurbishment and upgrading of court facilities through minor capital works	4.1.1 Number of court facilities refurbished and upgraded through minor capital works	-	-	69%	70	82	90	95
4.2 Phases of Femicide Watch established	4.2.1 Phases of Femicide Watch completed, as required by Article 15 of the Presidential Summit Declaration against GBVF 2019 and National Strategic Plan on GBVF	Phase 3: Femicide Watch dashboard report completed and published to stakeholders	Phase 4: Functional Femicide Watch dashboard with available data	Phase 5: Approved report on additional data metrics for Phase 5 of the Femicide Watch dashboard	Phase 6: Approved report on additional data metrics for Phase 6 of the Femicide Watch dashboard	Phase 7: A Femicide Watch report adopted by stakeholders by 31 March 2025	Femicide Watch report published	Femicide Watch report published
4.3 Child justice preliminary inquiries finalised	4.3.1 Percentage of child justice preliminary inquiries finalised within 90 days after the date of first appearance	90%	94%	94%	92%	93%	94%	95%



Outcome 4: Increased access to justice services								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
	4.3.2 Annual Report on the implementation of the Child Justice Act submitted to Parliament by target date	-	-	-	Annual Report on the implementation of the Child Justice Act submitted to Parliament by 30 September 2023	Annual Report on the implementation of the Child Justice Act submitted to Parliament by 30 September 2024	Annual Report on the implementation of the Child Justice Act submitted to Parliament by 30 September 2025	Annual Report on the implementation of the Child Justice Act submitted to Parliament by 30 September 2026
4.4 NRSO clearance certificates issued	4.4.1 Percentage of NRSO clearance certificates issued within 10 days from the date of receipt of the compliant application	100%	82%	84%	70%	70%	72%	75%
4.5 Courts compliant with the Minimum Service Standards for the Strategy on the Reasonable Accommodations to Access Justice for Court Users with Disabilities	4.5.1 Number of courts compliant with the Minimum Service Standards for the Strategy on the Reasonable Accommodations to Access Justice for Court Users with Disabilities	-	78	70	65	68	70	75

Outcome 4: Increased access to justice services								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
4.6 Maintenance matters finalised	4.6.1 Percentage of maintenance matters finalised within 90 days from the date of proper service of process	85%	91%	88%	92%	89%	91%	92%
4.7 Maintenance investigations finalised	4.7.1 Percentage of maintenance investigations finalised by the maintenance investigator within 60 days from the date of receipt of instruction or referral	-	-	96%	50%	60%	70%	75%
4.8 Activities to enhance the effectiveness of the established SOGIESC National Provincial Task Team actioned	4.8.1 Number of activities actioned to enhance the effectiveness of the established SOGIESC National and Provincial Task Teams	-	-	-	13	17	18	19
4.9 Activities to prevent and combat	4.9.1 Number of activities actioned in	-	-	-	13	13	14	15

Outcome 4: Increased access to justice services								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
trafficking in persons actioned in collaboration with other stakeholders to implement Combating and Prevention of Trafficking in Persons Act, 2013 (Act No 7 of 2013)	collaboration with other stakeholders to implement Combating and Prevention of Trafficking in Persons Act, 2013 (Act No 7 of 2013)							
4.10 Decree of divorce issued	4.10.1 Percentage of decrees of divorce issued by the Registrar or Assistant Registrar within 14 working days of the finalisation of the divorce	-	-	-	95%	85%	85%	85%
4.11 Domestic violence protection orders served by the Clerk of the Court on the respondent	4.11.1 Percentage of domestic violence protection orders served by the Clerk of the Court on the respondent not later than 24 hours from the time the order is received from the	-	-	-	-	70%	75%	80%

Outcome 4: Increased access to justice services								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
	court by the Clerk of the Court							
4.12 Traditional Courts assessment report submitted to the Director-General for approval	4.12.1 Traditional Courts assessment report submitted to the Director-General for approval by target date	-	-	-	-	Traditional Courts assessment report submitted to the Director-General for approval by 31 March 2025	-	-
4.13 Annual Report on the implementation of the Criminal Law (Law (Sexual Offences and Related Matters) Amendment Act, 2007,) Amendment Act submitted to Parliament	4.13.1 Annual Report on the implementation of the Criminal Law (Sexual Offences and Related Matters) Amendment Act submitted to Parliament by target date	-	-	-	-	Annual Report on the implementation of the Criminal Law (Sexual Offences and Related Matters) Amendment Act submitted to Parliament by 30 September 2024	Annual Report on the implementation of the Criminal Law (Sexual Offences and Related Matters) Amendment Act submitted to Parliament by 30 September 2025	Annual Report on the implementation of the Criminal Law (Sexual Offences and Related Matters) Amendment Act submitted to Parliament by 30 September 2026

Outcome 4: Increased access to justice services								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
4.14 Sexual Offences Courts designated	4.14.1 Number of sexual offences courts designated	-	0	83	14	15	18	20

## 1.2.5 Indicators, annual and quarterly targets for 2024/25

Table 14: Indicators, annual and quarterly targets for 2024/25

Outcome 4: Increased access to justice services					
Output indicators	Annual target for 2024/25	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1.1 Number of court facilities refurbished and upgraded through minor capital works.	82	-	-	-	82
4.2.1 Phases of Femicide Watch completed as required by Article 15 of the Presidential Summit Declaration against GBVF 2019 and National Strategic Plan on GBVF	Phase 7: A Femicide Watch report adopted by stakeholders by 31 March 2025	Scoping document	List of additional data metrics	User acceptance testing certificate	Phase 7: A Femicide Watch report adopted by stakeholders by 31 March 2025
4.3.1 Percentage of child justice preliminary inquiries finalised within 90 days after the date of first appearance	93%	93%	93%	93%	93%
4.3.2 Departmental Annual Report on the implementation of the Child Justice Act submitted to Parliament by target date	Annual Report on the implementation of the Child Justice Act submitted to Parliament by 30 September 2024	Draft report developed	Annual Report on the implementation of the Child Justice Act submitted to Parliament by 30 September 2024	-	-

<b>Outcome 4: Increased access to justice services</b>					
<b>Output indicators</b>	<b>Annual target for 2024/25</b>	<b>Quarterly targets</b>			
		<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
4.4.1 Percentage of NRSO clearance certificates issued within 10 days from the date of receipt of the compliant application	70%	70%	70%	70%	70%
4.5.1 Number of courts compliant with the Minimum Service Standards for the Strategy on Reasonable Accommodations to Access Justice for Court Users with Disabilities	68	-	20	48	68
4.6.1 Percentage of maintenance matters finalised within 90 days from the date of proper service of process	90%	90%	90%	90%	90%
4.7.1 Percentage of maintenance investigations finalised by the maintenance investigator within 60 days from the date of receipt of instruction or referral	60%	60%	60%	60%	60%
4.8.1 Number of activities actioned to enhance the effectiveness of the established SOGIESC National and Provincial Task Teams	17	4 2x workshops on the revised National Intervention Strategy on SOGIESC with PTTs (Northern Cape and Free State) 1x Quarterly NTT meeting 1x Report	9 3x workshops on the revised National Intervention Strategy on SOGIESC with PTTs (Limpopo, Eastern Cape, North West) 1x Quarterly NTT meeting 1x Report	13 2x workshops on the revised National Intervention Strategy on SOGIESC with PTTs (Mpumalanga and KwaZulu-Natal) 1x Quarterly NTT meeting 1xReport	17 2x workshops on the revised National Intervention Strategy on SOGIESC with PTTs (Gauteng and Western Cape) 1x Quarterly NTT meeting 1x Report

<b>Outcome 4: Increased access to justice services</b>					
<b>Output indicators</b>	<b>Annual target for 2024/25</b>	<b>Quarterly targets</b>			
		<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
4.9.1 Number of activities actioned in collaboration with other stakeholders to implement Combating and Prevention of Trafficking in Persons Act, 2013 (Act No 7 of 2013)	13	3 2 Workshops on the revised National Policy Framework on Trafficking in Persons with PTTs (Northern Cape and Free State) 1 Report	7 3 Workshops on the revised National Policy Framework on Trafficking in Persons with PTTs (Limpopo, Eastern Cape, North West) 1 Report	10 2 Workshops on the revised National Policy Framework on Trafficking in Persons with PTTs (Mpumalanga and KwaZulu-Natal) 1 Report	13 2 Workshops on the revised National Policy Framework on Trafficking in Persons with PTTs (Gauteng and Western Cape) 1x Report Trafficking in Persons Annual Report
4.10.1 Percentage of decrees of divorce issued by the Registrar or Assistant Registrar within 14 working days of finalisation of the divorce	85%	85%	85%	85%	85%
4.11.1 .1 Percentage of domestic violence protection orders served by the Clerk of the Court on the respondent not later than 24 hours from the time the order is received from the court by the Clerk of the Court	70%	70%	70%	70%	70%
4.12.1 Traditional Courts assessment report submitted to the Director-General for approval by target date	Traditional Courts assessment report submitted to the Director-General for approval by 31 March 2025	Collation of data in all provinces	Draft Traditional Courts assessment report produced	Consultation with EXCO and other stakeholders on the draft Traditional Courts assessment report	Traditional Courts assessment report submitted to the Director-General for approval by 31 March 2025



Outcome 4: Increased access to justice services					
Output indicators	Annual target for 2024/25	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.13.1. Annual Report on the implementation of the Criminal Law (Sexual Offences and Related Matters) Amendment Act submitted to Parliament by target date	Annual Report on the implementation of the Criminal Law (Sexual Offences and Related Matters) Amendment Act submitted to Parliament by 30 September 2024	-	Annual Report on the implementation of the Criminal Law (Sexual Offences and Related Matters) Amendment Act submitted to Parliament by 30 September 2024	-	-
4.14.1 Number of sexual offences courts designated	15	List of courts	5	10	15

### 1.2.6 Explanation of planned performance over the MTEF period

**Number of court facilities refurbished and upgraded through minor capital works.** The DoJ&CD's provincial offices are implementing minor capital works projects, including the upgrading of infrastructure. Over the MTEF period, the Department plans to refurbish and upgrade 95 court facilities through minor capital works.

**Phases of Femicide Watch completed, as required by Article 15 of Presidential Summit Declaration against GBVF 2019 and the National Strategic Plan on GBVF.** The indicator intends to measure the Department's performance in relation to the development of Femicide Watch as required by Article 15 of the Presidential Summit Declaration against GBVF of 2019, Pillar 3 of the NSP on GBVF, and as per the recommendation of the United Nations to South Africa. Femicide Watch will be developed in phases and will be a national repository of all cases of female homicides that are related to GBV. It is mainly intended to assist in profiling these cases for effective prevention and response. Over the MTEF period, the Department plans to complete Phase 7 of Femicide Watch.

**Percentage of child justice preliminary inquiries finalised within 90 days after the date of first appearance.** The indicator intends to monitor the turnaround time in the finalisation of child justice preliminary inquiries so as to ensure the speedy finalisation of cases involving children and to safeguard their rights, as entrenched by section 28 of the Constitution and protected by the Child Justice Act, 2008 (Act No. 75 of 2008). The speedy finalisation of child justice preliminary inquiries will increase access to justice services by children. Over the MTEF period, the Department plans to finalise 92% of child justice preliminary inquiries within 90 days after the date of first appearance.

The Child Justice Act, 2008, places a legislative obligation on the Minister of Justice and Correctional Services to table the Annual Report on the implementation of the Child Justice Act, 2008. Such a report is planned to be submitted to the Minister by 30 September of each financial year. The information is also required to ensure that South Africa complies with the international obligations in relation to children in conflict with the law, to submit country reports to the United Nations and the African Union as a state party to the United Nations Convention on the Rights of the Child and the African Charter on the Rights and Welfare of the Child.

**Percentage of NRSO clearance certificates issued within 10 days from the date of receipt of the compliant application.** The NRSO has been established as a result of the high prevalence of sexual offence violence against vulnerable persons. The indicator intends to protect vulnerable persons against convicted sex offenders by ensuring that anyone who has been convicted of a sexual offence against vulnerable persons does not have access to them unless they are vetted against the register and their name is cleared. Clearance certificates are issued to determine whether a person is suitable to work with vulnerable persons. In addition, the indicator is linked to Pillar 3 of the NSP on GBVF. Over the MTEF period, the Department plans to issue 80% of clearance certificates in relation to the applications it receives.

**Number of courts compliant with the Minimum Service Standards for the Strategy on Reasonable Accommodations to Access Justice for Court users with Disabilities.** This indicator is intended to establish a disability-centric court system for court users with disabilities in line with the Constitution and the related domestic legislation, as well as the United Nations Convention on the Rights of Persons with Disabilities. Over the MTEF period, the Department will ensure that 75 service points are compliant with universal access, designed principles, the provision of reasonable accommodation and measures for persons with disabilities.

**Percentage of maintenance matters finalised within 90 days from the date of proper service of process.** The indicator was created to establish a service standard from the date of proper service of process where service of process is required. In addition, it facilitates the reduction of feminisation of poverty as women are predominantly child custodians in both divorce and single-parent households by creating a turnaround time performance standard for maintenance applications. Over the MTEF period, the Department will ensure that 92% of maintenance matters are finalised within 90 days from the date of proper service of process, and that 75% of maintenance investigations are finalised within 60 days from the date of receipt of an instruction by the maintenance investigator from the Maintenance Officer or referral of the Maintenance File by the Clerk of the Maintenance Court.

**Number of activities actioned to enhance the effectiveness of the established SOGIESC National and Provincial Task Teams.** Over the MTEF period, the Department will conduct 17 SOGIESC National Intervention Strategy activities, which will include the enhancement of established provincial structures and training of government officials, Chapter 9 institutions and community advice offices at service points, awareness on the Promotion of Equality and Prevention of Unfair Discrimination Act, 2000, within communities, and coordination of the implementation of the Prevention and Combatting of Trafficking in Persons Act, 2013 (Act No. 7 of 2013), through NICTIP meetings and the drafting of an Annual Report for submission to Parliament.

**Number of activities actioned in collaboration with other stakeholders to implement Combating and Prevention of Trafficking in Persons Act, 2013 (Act No 7 of 2013):** Over the MTEF period, the Department, through the NICTIP, will conduct workshops on the role and responsibilities of the relevant role players in relation to the revised National Policy Framework (2023–2026) to enhance the effectiveness of the coordinating structures in all the nine provinces and to improve implementation of the Prevention and Combatting of Trafficking in Persons Act, 2013 (Act No. 7 of 2013). Accountability will be ensured through drafting of an Annual Report for submission to Parliament.

**Percentage of decrees of divorce issued by the Registrar or Assistant Registrar within 14 working days of the finalisation of the divorce.** This indicator was developed to monitor and improve service delivery in divorce matters. As the divorce decree has an impact on the personal lives of the parties involved in the divorce application and in respect of whom the divorce decree is granted in respect of their marital status, financial standing and capacity to act, among other things, the indicator will also assist the Department in complying with its responsibilities in respect of the submission of copies of decrees of divorces to the Department of Home Affairs and to Statistics South Africa for record

purposes. During the MTEF period, the Department will ensure that 85% of the decrees of divorce are issued within a period of 14 days from the date on which the decree of divorce is issued.

**Percentage of new domestic violence interim protection orders served electronically by the Clerk of the Court on the respondent not later than 24 hours from the time the order is received from the court by the Clerk of the Court.** Through this indicator, the Department seeks to speed up the service of interim protection orders on respondents to facilitate the immediate protection of victims of domestic violence. It is an indicator that is intended to curb the incidence of domestic homicides and femicides, which are currently the concerning pandemics in the country.

**Number of sexual offences courts designated:** Through this indicator, the Department primarily seeks to provide victims of sex crimes with a catalogue of support services intended to free their court experience of any form of secondary victimisation, as required by article 13 of the Presidential Summit Declaration against Gender-based Violence and Femicide (GBVF), and in line with Pillar 3 of the National Strategic Plan on GBVF. These are statutory courts also established in compliance with the regulations relating to Sexual Offences Courts, which the Minister of Justice and Correctional Services approved into operation in February 2020. Over the MTEF period, the Minister will designate 53 sexual offences courts in order to increase access to justice services as required by the Regulations relating to Sexual Offences Courts.

## **1.2.7 Programme resource considerations**

### **(a) Human Resources**

The work of the Lower Court Services Programme is to facilitate the speedy resolution of criminal cases, and civil and family law disputes by providing accessible, efficient and strategic court administration support functions in respect of the lower courts, and to manage facilities and justice security services in respect of facilities for which the DoJ&CD is responsible. The Programme consists of 12 926 posts, of which five are currently vacant and 12 921 are filled. As at 31 January 2024, Programme 2 had a 0.0% vacancy rate. In order to achieve the planned outcomes for the Programme, it is necessary that vacant posts be filled. However, due to cost containment, this will not be possible.

Table 15: Programme 2: staff complement

LOWER COURT SERVICES	Filled posts	Vacant posts	Total posts	Vacancy rate	Salary cost (R)
1	1		1	0,0%	30
3	278		278	0,0%	39814052
4	251		251	0,0%	44980962
5	9134	1	9135	0,0%	1960406686
6	236		236	0,0%	66502017
7	1232	2	1234	0,2%	404896149
8	898	2	900	0,2%	347478819
9	230		230	0,0%	107075073
10	335		335	0,0%	185018454
11	139		139	0,0%	123981138
12	134		134	0,0%	140291979
13	40		40	0,0%	49519392
14	12		12	0,0%	17646756
15	1		1	0,0%	1871454
<b>TOTAL</b>	<b>12921</b>	<b>5</b>	<b>12926</b>	<b>0,0%</b>	<b>3489482961</b>

## (b) Reconciling performance with the budget and the MTEF

Table 16: Lower Court Services expenditure trends and estimates by sub-programme and economic classification

Sub-programme	Audited outcome			Adjusted appropriation 2023/24	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
R million							
Lower Courts	5 052.6	5 232.9	5 572.4	5 478.6	6 030.6	6 211.7	6 484.9
Magistrate's Commission	13.4	11.6	10.7	18.2	18.4	19.2	20.1
Facilities Management	324.5	633.6	532.6	535.5	524.7	552.7	582.6
Administration of Lower Courts	577.4	553.5	635.9	605.1	652.9	692.2	750.5
<b>Total</b>	<b>5 967.9</b>	<b>6 431.6</b>	<b>6 751.5</b>	<b>6 637.3</b>	<b>7 226.7</b>	<b>7 475.8</b>	<b>7 838.1</b>
Change to 2023 budget estimate				-	462.8	415.0	453.8
Economic classification	Audited outcome			Adjusted appropriation 2023/24	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
R million							
<b>Current payments</b>	<b>5 506.2</b>	<b>5 706.9</b>	<b>6 143.6</b>	<b>6 057.9</b>	<b>6 669.2</b>	<b>6 886.6</b>	<b>7 215.8</b>
Compensation of employees	3 994.4	4 180.0	4 418.1	4 593.3	5 238.5	5 392.4	5 654.1
Goods and services	1 511.8	1 527.0	1 725.5	1 464.6	1 430.7	1 494.2	1 561.7
<i>of which:</i>							
<i>Communication</i>	69.4	75.1	70.8	66.5	72.1	70.8	78.8
<i>Contractors</i>	95.3	97.9	61.3	65.5	64.3	66.8	71.6
<i>Consumables: Stationery, printing and office supplies</i>	72.0	100.0	119.0	118.2	126.0	118.8	99.4
<i>Property payments</i>	848.8	797.3	786.2	719.2	686.5	708.4	750.0
<i>Travel and subsistence</i>	145.9	172.1	229.7	173.3	145.0	152.4	156.8
<i>Operating payments</i>	60.5	75.4	80.5	72.8	63.9	67.6	80.4
<b>Transfers and subsidies</b>	<b>38.5</b>	<b>29.2</b>	<b>22.8</b>	<b>31.9</b>	<b>31.3</b>	<b>32.7</b>	<b>34.2</b>
Provinces and municipalities	0.6	0.5	0.7	0.9	0.9	0.9	0.9

Departmental agencies and accounts	0.0	0.0	0.1	0.1	0.1	0.1	0.1
Households	37.9	28.6	22.0	31.0	30.4	31.8	33.2
<b>Payments for capital assets</b>	<b>412.3</b>	<b>692.9</b>	<b>581.4</b>	<b>547.4</b>	<b>526.2</b>	<b>556.5</b>	<b>588.2</b>
Buildings and other fixed structures	290.7	609.4	476.0	471.9	460.3	485.4	512.2
Machinery and equipment	121.6	83.5	105.4	75.6	65.9	71.1	76.0
<b>Payments for financial assets</b>	<b>10.9</b>	<b>2.6</b>	<b>3.7</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>5 967.9</b>	<b>6 431.6</b>	<b>6 751.5</b>	<b>6 637.3</b>	<b>7 226.7</b>	<b>7 475.8</b>	<b>7 838.1</b>
<b>Proportion of total Programme expenditure to Vote expenditure</b>	<b>33.4%</b>	<b>33.7%</b>	<b>33.2%</b>	<b>32.3%</b>	<b>33.4%</b>	<b>33.1%</b>	<b>33.2%</b>
<b>Details of transfers and subsidies</b>							
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>37.5</b>	<b>28.6</b>	<b>21.2</b>	<b>31.0</b>	<b>30.4</b>	<b>31.7</b>	<b>33.1</b>
Employee social benefits	37.5	28.6	21.2	31.0	30.4	31.7	33.1
<b>Other transfers to households</b>							
<b>Current</b>	<b>0.3</b>	<b>0.1</b>	<b>0.9</b>	<b>0.1</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>
Claims against the state	0.3	0.1	0.9	0.1	-	0.0	0.0
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>0.0</b>	<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
Communication	0.0	0.0	0.1	0.1	0.1	0.1	0.1
<b>Provinces and municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>0.6</b>	<b>0.5</b>	<b>0.7</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>
Vehicle licences	0.6	0.5	0.7	0.9	0.9	0.9	0.9

## 1.3 Programme 3: State Legal Services

### 1.3.1 Programme purpose

Provides legal and legislative services to government. Facilitates the resolution and mediation of family disputes. Supervises the registration of trusts, and the administration of deceased and insolvent estates, and estates undergoing liquidation. Manages the Guardian's Fund. Prepares and promotes legislation. Facilitates constitutional development and undertakes research in support of this.

### 1.3.2 Sub-programme

The Programme comprises the following sub-programmes:

- i. **State Law Advisers:** Provides legal advice, representation and legislative drafting services to the executive, state departments, state-owned enterprises and other government bodies through the Office of the Chief State Law Adviser.
- ii. **Litigation and Legal Services:** Provides attorney, conveyance and notarial services to the executive, state departments, state-owned enterprises and other government bodies through the Offices of the State Attorney, and provides legal support to the Department and Ministry.
- iii. **Legislative Development and Law Reform:** Conducts research, and prepares and promotes new and amended legislation.
- iv. **Master of the High Court:** Funds the Master's offices, which supervise the administration of deceased and insolvent estates, trusts, curatorships and the Guardian's Fund.
- v. **Family Advocate:** Funds family mediations in non-litigation matters with the goal of settling parental disputes out of court. In litigation matters, the Family Advocate files court reports, makes recommendations, and appears in court to promote and protect the best interests of children. This sub-programme also deals with international cases of children who were abducted or retained in foreign countries in terms of the Hague Convention on the Civil Aspects of International Child Abduction.
- vi. **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), promotes the Constitution and its values, assists and protects independent institutions supporting constitutional democracy to ensure their independence and effectiveness, and coordinates, promotes and develops programmes in support of social justice and participatory democracy.

1.3.3 Outcome, outputs, performance indicators and targets

Table 17: Outcome, outputs, performance indicators and targets

Outcome 2: Improved organisational capabilities and good governance								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
2.18 Criminal records of qualifying candidates cleared	2.18.1 Percentage of expungements finalised within 75 working days after receipt of a complete application	-	67%	75%	75%	80%	85%	85%



1.3.4 Indicators, annual and quarterly targets for 2024/25

Table 18: Indicators, annual and quarterly targets for 2024/25

Outcome 2: Improved organisational capabilities and good governance					
Output indicators	Annual target for 2024/25	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.18.1 Percentage of expungements finalised within 75 working days after receipt of a complete application	80%	80%	80%	80%	80%

1.3.5 Outcome, outputs, performance indicators and targets

Table 19: Outcome, outputs, performance indicators and targets

Outcome 4: Increased access to justice services								
Outputs	Output Indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
4.15 Family Advocate litigation matters finalised	4.15.1 Percentage of Family Advocate litigation matters finalised within 12 months from the date of opening the matter	85%	90%	94%	85%	85%	85%	85%
4.16 Family Advocate Alternative Dispute Resolution Mechanism (ADRM) matters finalised	4.16.1 Percentage of Family Advocate ADRM matters finalised within 6 months from the date of opening the matter	81%	92%	97%	85%	85%	85%	85%

1.3.6 Indicators, annual and quarterly targets for 2024/25

Table 20: Indicators, annual and quarterly targets for 2024/25

Outcome 4: Increased access to justice services					
Output indicators	Annual target for 2024/25	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.15.1 Percentage of Family Advocate litigation matters finalised within 12 months from the date of opening the matter	85%	85%	85%	85%	85%
4.16.1 Percentage of Family Advocate alternative dispute resolution matters finalised within 6 months from the date of opening the matter	85%	85%	85%	85%	85%

**1.3.7 Outcome, outputs, performance indicators and targets**

**Table 21: Outcome, outputs, performance indicators and targets**

<b>Outcome 5: Improved and transformed Master's Services</b>								
<b>Outputs</b>	<b>Output indicators</b>	<b>Audited performance</b>			<b>Estimated performance 2023/24</b>	<b>Medium-term targets</b>		
		<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>		<b>2024/25</b>	<b>2025/26</b>	<b>2026/27</b>
5.1 Liquidation and distribution accounts in deceased estates examined	5.1.1 Percentage of liquidation and distribution accounts in deceased estates where letters of executorship have been issued, examined within 21 days from receipt of all required documents	-	-	79%	80%	80%	85%	90%
5.2 Letters of appointment in deceased estate issued	5.2.1 Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents	75%	78%	83%	70%	75%	85%	90%
5.3 Guardian's Fund applicants paid	5.3.1 Percentage of Guardian's Fund applications paid within 40 days from	89%	80%	80%	80%	80%	90%	95%

Outcome 5: Improved and transformed Master's Services								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
	the date of receipt of all required documents							
5.4 Certificates of appointment in all bankruptcy matters issued	5.4.1 Percentage of certificates of appointment issued in all bankruptcy matters within 10 days from receipt of all required documents	87%	87%	90%	83%	85%	90%	95%
5.5 Liquidation and distribution accounts in bankruptcy matters examined	5.5.1 Percentage of liquidation and distribution accounts in bankruptcy matters examined within 15 days from receipt of all required documents	82%	88%	92%	90%	90%	95%	95%
5.6 Letters of authority in trusts issued	5.6.1 Percentage of letters of authority issued in trusts within 21 days from receipt of all required documents	68%	62%	77%	65%	70%	75%	80%

Outcome 5: Improved and transformed Master's Services								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
5.7 Letters of appointment in curatorship estates issued	5.7.1 Percentage of letters of appointment issued in curatorship estates within 15 days from receipt of all required documents	92%	94%	95%	90%	90%	95%	95%
5.8 New deceased estates registered on the deceased estate online registration system	5.8.1 Percentage of new deceased estates registered on the deceased estate online registration system	-	-	-	-	20%	50%	70%

1.3.8 Indicators, annual and quarterly targets for 2024/25

Table 22: Indicators, annual and quarterly targets for 2024/25

Outcome 5: Improved and transformed Masters Services					
Output indicators	Annual target for 2024/25	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.1.1 Percentage of liquidation and distribution accounts in deceased estates where letters of executorship have been issued, examined within 21 days from receipt of all required documents	80%	80%	80%	80%	80%
5.2.1 Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents	75%	75%	75%	75%	75%
5.3.1 Percentage of Guardian's Fund applications paid within 40 days from the date of receipt of all required documents	80%	80%	80%	80%	80%
5.4.1 Percentage of certificates of appointment issued in all bankruptcy matters within 10 days from receipt of all required documents	85%	85%	85%	85%	85%
5.5.1 Percentage of liquidation and distribution accounts in bankruptcy matters examined within 15 days from receipt of all required documents	90%	90%	90%	90%	90%
5.6.1 Percentage of letters of authority issued in trusts within 21 days from receipt of all required documents	70%	70%	70%	70%	70%

Outcome 5: Improved and transformed Masters Services					
Output indicators	Annual target for 2024/25	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.7.1 Percentage of letters of appointment issued in curatorship estates within 15 days from receipt of all required documents	90%	90%	90%	90%	90%
5.8.1 Percentage of new deceased estates registered on the deceased estate online registration system	20%	5%	10%	15%	20%



## 1.3.9 Outcome, outputs, performance indicators and targets

Table 23: Outcome, outputs, performance indicators and targets

Outcome 6: Colonial/apartheid-era justice-related legislation reviewed and replaced								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
6.1 Bills and Regulations approved by the Ministry	6.1.1 Number of Bills and Regulations submitted to Ministry for approval	5	8	9	4	4	5	5
6.2 Bills seeking to repeal or repeal and replace colonial/apartheid-era justice-related legislation submitted to the Ministry	6.2.1 Number of Bills seeking to repeal or repeal and replace colonial/apartheid-era justice-related legislation submitted to Ministry	3	1	4	3	3	5	5
6.3 Court Rules submitted to the Board for consideration and approval	6.3.1 Number of Rules of Court submitted to the Board for approval	20	33	21	20	18	18	18
6.4. Research papers submitted to the South African Law Reform Commission (SALRC) for consideration and approval	6.4.1 Number of research papers submitted to the SALRC for consideration and approval	11	11	10	10	10	10	10
6.5 Report on the review of the SALRC submitted to the Minister for approval	6.5.1 Report on the review of the SALRC submitted to the Minister for approval by target date	-	-	-	-	Report on the review of the SALRC submitted to the Minister for approval by 31 March 2025	-	-

## 1.3.10 Indicators, annual and quarterly targets for 2024/25

Table 24: Indicators, annual and quarterly targets for 2024/25

Outcome 6: Colonial/apartheid-era justice-related legislation reviewed and replaced					
Output indicators	Annual target for 2024/25	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
6.1.1 Number of Bills and Regulations submitted to Ministry for approval	4	1	2	3	4
6.2.1 Number of Bills seeking to repeal or repeal and replace colonial/apartheid-era justice-related legislation submitted to Ministry	3	-	-	1	3
6.3.1 Number of Rules of Court submitted to the Board for approval	18	6	12	18	-
6.4.1 Number of research papers submitted to the SALRC for consideration and approval	10	2	5	8	10
6.5.1 Report on the review of the SALRC submitted to the Minister for approval by the target date	Report on the review of the SALRC submitted to the Minister for approval by 31 March 2025	Service provider appointed	Research and preliminary findings submitted to the Department for consideration and inputs	Draft report produced	Report on the review of the SALRC submitted to the Minister for approval by 31 March 2025

**1.3.11 Outcome, outputs, performance indicators and targets**

**Table 25: Outcome, outputs, performance indicators and targets**

Outcome 7: Transformed state legal services								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
7.1 Action plan activities on State Attorney Amendment Act, 2014 (Act No.13 of 2014) policies implemented	7.1.1 Percentage of action plan activities on State Attorney Amendment Act, 2014 (Act No.13 of 2014) policies implemented	-	-	-	50%	67%	100%	100%
7.2 Litigation cases settled	7.2.1 Percentage of litigation cases settled	50%	50%	63%	56%	56%	57%	58%
7.3 Finalised legal opinions	7.3.1 Percentage of legal opinions finalised within 30 working days from the date of receipt of instructions	97%	89%	93%	80%	80%	82%	83%
7.4 Finalised Bills and subordinate legislations	7.4.1 Percentage of Bills and subordinate legislations finalised within 30 working days from the date of receipt of instructions	94%	86%	88%	80%	80%	82%	83%

Outcome 7: Transformed state legal services								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
7.5 Finalised International Agreements	7.5.1 Percentage of International Agreements finalised within 30 working days from the date of receipt of instructions	-	-	96%	78%	80%	82%	83%

**1.3.12 Indicators, annual and quarterly targets for 2024/25**

**Table 26: Indicators, annual and quarterly targets for 2024/25**

Outcome 7: Transformed state legal services					
Output indicators	Annual target for 2024/25	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
7.1.1 Percentage of action plan activities on State Attorney Amendment Act, 2014 (Act No.13 of 2014) policies implemented	67%	14%	32%	48%	67%
7.2.1 Percentage of litigation cases settled	56%	56%	56%	56%	56%
7.3.1 Percentage of legal opinions finalised within 30 working days from the date of receipt of instructions	80%	80%	80%	80%	80%
7.4.1 Percentage of Bills and subordinate legislations finalised within 30 working days from the date of receipt of instructions	80%	80%	80%	80%	80%
7.5.1 Percentage of International Agreements finalised within 30 working days from the date of receipt of instructions	80%	80%	80%	80%	80%

1.3.13 Outcome, outputs, performance indicators and targets

Table 27: Outcome, outputs, performance indicators and targets

Outcome 8: Transformed legal profession								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
8.1 Value of briefs allocated to previously disadvantaged individual (PDI) legal practitioners	8.1.1 Percentage of value of briefs allocated to PDI legal practitioners	80%	83%	86%	83%	83%	83%	83%
8.2 Value of briefs allocated to female legal practitioners	8.2.1 Percentage of value of briefs allocated to female legal practitioners	29%	29%	30%	30%	30%	31%	32%
8.3 Briefs allocated to female legal practitioners	8.3.1 Percentage of briefs allocated to female legal practitioners	-	40%	42%	41%	41%	42%	43%

1.3.14 Indicators, annual and quarterly targets for 2024/25

Table 28: Indicators, annual and quarterly targets for 2024/25

Outcome 8: Transformed legal profession					
Output indicators	Annual target for 2024/25	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
8.1.1 Percentage of value of briefs allocated to PDI legal practitioners	83%	83%	83%	83%	83%
8.2.1 Percentage of value of briefs allocated to female legal practitioners	30%	30%	30%	30%	30%
8.3.1 Percentage of briefs allocated to female legal practitioners	41%	41%	41%	41%	41%

### 1.3.15 Outcome, outputs, performance indicators and targets

**Table 29: Outcome, outputs, performance indicators and targets**

Outcome 9: Advanced constitutionalism, human rights and the rule of law								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
9.1 Country reports submitted to the Minister for approval	9.1.1 Number of country reports submitted to Minister for approval for further processing to Cabinet	3	1	1	1 <sup>12</sup>	1 <sup>13</sup>	1 <sup>14</sup>	1 <sup>15</sup>
9.2 Valid requests received for the current financial year for extradition and mutual legal assistance in criminal	9.2.1 <sup>16</sup> Percentage of valid requests received for the current financial year for extradition and mutual legal assistance in criminal matters processed and submitted to the Director-General within	84%	57%	97%	85%	88%	90%	95%

<sup>12</sup> African Charter on Human and People's Rights (ACHPR).

<sup>13</sup> International Covenant on Economic, Social and Cultural Rights (ICESCR).

<sup>14</sup> International Covenant on Civil and Political Rights (ICCPR).

<sup>15</sup> Universal Periodic Review (UPR).

<sup>16</sup> This indicator is in line with the FATF recommendation for South Africa to visibly prioritise and separately report on cases related to terror financing and money laundering



Outcome 9: Advanced constitutionalism, human rights and the rule of law								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
matters processed and submitted to the Director-General	20 working days from the date of receipt							
9.3 Strategic interventions towards the promotion of human rights implemented	9.3.1 Number of strategic interventions towards the promotion of human rights implemented	-	-	-	10	12	14	16
9.4 Community advice offices supported to implement PLEAJ	9.4.1 Number of community advice offices supported to implement PLEAJ	-	-	-	50	60	65	60
9.5 Strategic engagements to combat racism, racial discrimination,	9.5.1 Number of strategic engagements to combat racism, racial discrimination,	-	-	-	-	4	4	4

Outcome 9: Advanced constitutionalism, human rights and the rule of law								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
xenophobia and related intolerance held	xenophobia and related intolerance held							

## 1.3.16 Indicators, annual and quarterly targets for 2024/25

Table 30: Indicators, annual and quarterly targets for 2024/25

Outcome 9: Advanced constitutionalism, human rights and the rule of law					
Output indicators	Annual target for 2024/25	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
9.1.1 Number of country reports submitted to the Minister for approval for further processing to Cabinet	1	-	-	-	1
9.2.1 Percentage of valid requests received for the current financial year for extradition and mutual legal assistance in criminal matters processed and submitted to the Director-General within 20 working days from the date of receipt	88%	88%	88%	88%	88%
9.3.1 Number of strategic interventions towards the promotion of human rights implemented	12	-	4	8	12
9.4.1 Number of community advice offices supported to implement PLEAJ	60	-	40	50	60
9.5.1 Number of strategic engagements to combat racism, racial discrimination, xenophobia and related intolerance held	4	1	2	3	4

## 1.3.17 Outcome, outputs, performance indicators and targets

Table 31: Outcome, outputs, performance indicators and targets

Outcome 10: Crime and corruption reduced through effective prosecution								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
10.1 Bills, Regulations, notices and proclamations submitted to Ministry for consideration and approval	10.1.1 Number of Bills, Regulations, Notices and Proclamations to strengthen the anti-corruption architecture of South Africa submitted to Ministry for consideration and approval	-	-	4	2	2	3	3
10.2 Identified Action Plan items to exit the grey list of FATF implemented	10.2.1 Number of activities of the High Level Action Plan to exit the grey list of FATF implemented	-	-	-	3	3	3	-

**1.3.18 Indicators, annual and quarterly targets for 2024/25**

**Table 32: Indicators, annual and quarterly targets for 2024/25**

Outcome 10: Crime and corruption reduced through effective prosecution					
Output indicators	Annual target for 2024/25	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
10.1.1 Number of Bills, Regulations, Notices and Proclamations to strengthen the anti-corruption architecture of South Africa submitted to Ministry for consideration and approval	2	-	-	1	2
10.2.1 Number of activities of the High Level Action Plan to exit the grey list of FATF implemented	3	-	1	2	3

### 1.3.19 Explanation of planned performance over the MTEF period

**Percentage of liquidation and distribution accounts in deceased estates where letters of executorship have been issued, examined within 21 days from receipt of all required documents.**

After a person has been appointed as executor by the Master to deal with the assets of the deceased, they need to take control of the assets and obtain all details of creditors and heirs. They also need to ensure that the estate devolves in terms of the will, or if there is no will, in terms of the Intestate Succession Act. In estates where an executor has been appointed by the Master, the executor needs to lodge an account with the Master, within 6 months after appointment, indicating what the assets and liabilities are and how they intend to deal with them. The Master will examine this account, and only when satisfied with the contents thereof will the Master give approval for the executor to proceed with the administration. It is thus of absolute importance that these be examined speedily to enable the executor to pay the debts of the deceased, transfer assets to the rightful heirs, etc., and finalise the estate. Achieving this objective will improve the services the public receives from the Master.

**Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents.**

For someone to be able to deal with the assets of a deceased person, they need to be formally appointed to do so by the Master of the High Court. It is thus of absolute importance that these appointments be issued as soon as possible to enable the heirs of the deceased to pay the debts of the deceased, maintain the family, transfer assets to the rightful heirs, etc. These appointments can only be done by the Master. Without such an appointment, families and creditors can experience hardship due to being unable to access the funds of the deceased as bank accounts are frozen on the date of death. Achieving this objective will improve the services the public receives from the Master.

**Percentage of Guardian's Fund applications paid within 40 days from the date of receipt of all required documents.**

The Guardian's Fund is a statutory trust established in terms of Chapter V of the Administration of Estates Act, 1965 (Act No. 66 of 1965). The Guardian's Fund consists of all moneys received by the Master of the High Court under the Administration of Estates Act or any other law, or pursuant to an order of court or any money accepted by the Master in trust for any known or unknown person. Whenever any money is received or accepted by the Master, they must open an account in the books of the Guardian's Fund in the name of the person to whom the money belongs or in the name of the estate of which the money forms part.

The Master must, on application of any person who has become entitled to receive money from the Fund, pay that money to the applicant, whether it be inheritance applications and payments to persons entitled thereto or payments to natural guardians, tutors and curators required for maintenance, education or other benefit. It is thus of utmost importance that the Master assists such applicants as soon as possible, as their livelihood sometimes depends on the finalisation of these payments.

It should be noted, however, that the verification and payment process of such an application goes through various strict checking procedures in order to curb fraud, and can thus not be rushed, hence the 40-day period.

The beneficiaries of the Guardian's Fund are almost all minors or persons incapable of managing their own affairs. Reaching this target has an enormous impact on the lives of these vulnerable beneficiaries, as they are dependent on funds paid out by the Master for their upbringing, schooling and livelihood. Achieving this objective will improve the services the public receives from the Master.

**Percentage of certificates of appointment issued in all bankruptcy matters within 10 days from receipt of all required documents.** In order for someone to be able to deal with the assets of an insolvent person or liquidated business, they need to be formally appointed to do so by the Master of the High Court. It is thus of absolute importance that these appointments be issued as soon as possible to enable the liquidator to start with the administration process, consider creditors' claims, locate and safeguard assets and ensure that the estate is finalised, and the funds go back into the economy as soon as possible. These appointments can only be done by the Master. Achieving this objective will improve the services the public receives from the Master.

**Liquidation and distribution accounts in bankruptcy matters examined within 15 days from receipt of all required documents.** After a person has been appointed by the Master to deal with the administration of the estate of an insolvent person or business, he needs to find and take control of the assets and obtain all details of creditors and their claims. He also needs to ensure that the assets are dealt with and divided in terms of the Insolvency Act, 2014.

The appointee needs to lodge an account with the Master indicating what the assets and liabilities are and how he intends dealing with it. The Master will examine this account. Only once the Master is satisfied with the contents thereof, will he approve that the appointee can proceed with the administration of the matter. It is thus of absolute importance that these accounts be examined speedily to enable the appointee to liquidate the assets, pay the creditors and thus plough back the money into the economy. Achieving this objective will improve the services the public receives from the Master.

**Percentage of letters of authority issued in trusts within 21 days from receipt of all required documents.** When a person wants to create a trust, they need to register such a trust with the Master. Only once the Master has formally appointed the trustees, by way of issuing a letter of authority, can those trustees start acting lawfully on behalf of the trust. Trusts play an important role in the economy as it is a commonly used structure in financial planning in a regulated environment. Timely registration of trusts facilitates free and efficient economic activity. Trusts also impact on individual tax planning. Over the medium term, the plan is to improve the services the public receives from the Master by ensuring that 80% of letters of authority are issued in trusts within 21 days from receipt of all required documents.

**Percentage of letters of appointment issued in curatorship estates within 15 days from receipt of all required documents.** When a person is declared incapable of managing their own affairs or becomes incapacitated to do so, the interested parties can apply to court to have a curator appointed for that person. A curator then acts on behalf of that person and takes decisions about their finances and person on their behalf. For a curator to be able to do this, they need to be formally appointed to do so by the Master of the High Court through the issuing of a letter of appointment. It is thus of absolute

importance to the livelihood and quality of life of such vulnerable persons that these appointments be issued as soon as possible by the Master. Over the medium term, the plan is to improve the services the public receives from the Master by ensuring that 95% of letters of appointment are issued in curatorship estates within 15 days from receipt of all required documents. Achieving this objective will improve the services the public receives from the Master.

**Percentage of family litigation matters finalised within 12 months and Alternative Dispute Resolution Mechanism (ADRM) matters finalised within 6 months from the date of opening the matter:** The indicator was created to facilitate family cohesion by promoting ADR Processes such as Mediation, Conciliation, Arbitration and Negotiations. It assists parents/caregivers with the drafting assessment and registration of Parenting Plans, Parental Responsibilities and Rights Agreements and Settlement Agreements. Over the MTEF period, the Department plans to finalise 85% litigation matters and 85% of ADR Processes matters within the prescribed timelines.

**Number of Bills and Regulations submitted to Ministry for approval.** This target measures the work on the development of Bills and Regulations. Bills will translate into Acts, and usually require regulations to be implemented. These Bills are determined by policy direction received from the Executive, and which are contained in the legislative programme. While ongoing work on Bills takes place in the Drafting Unit, not all this work will be promoted in a given year. In view of the complexities in researching, drafting and consulting on Bills, and bearing in mind available resources, the targets have been set accordingly. Over the MTEF period, the plan is to submit 14 Bills and regulations to Ministry for approval.

**Number of Bills seeking to repeal or repeal and replace colonial/apartheid-era justice-related legislation submitted to Ministry.** These Bills are drafted on the basis that they are outdated, archaic and not in line with our constitutional framework. These Bills are determined by policy direction received from the Executive, which are contained in the legislative programme. While ongoing work on Bills takes place in the Drafting Unit, not all this work will be promoted in a given year. In view of the complexities in researching, drafting and consulting on Bills, and bearing in mind available resources, the targets have been set accordingly. Over the MTEF period, the plan is to submit to Ministry 13 Bills seeking to repeal or repeal and replace colonial/apartheid-era justice-related legislation.

**Number of Court Rules submitted to the Board for approval.** In line with the mandate of the Rules Board, which is to review the Rules of Court, and make, amend or review those rules, the primary intention is to enhance access to justice. The rules that are reviewed form the basis of this target. Over the MTEF period, the plan is to submit 54 Rules of Court to the Board for approval.

**Number of research papers submitted to the SALRC for consideration and approval.** The mandate of the SALRC is to perform research with reference to all branches of the law to make recommendations to government for the development, improvement, modernisation or reform of the law. In line with this mandate, the target measures the number of papers that are submitted to the SALRC, which are aimed at developing the law, as stated above. Over the MTEF period, the plan is to submit 30 research papers to the SALRC for consideration and approval.



**Percentage of expungements finalised within 75 working days after receipt of a complete application.** This target measures the percentage of expungements finalised within the set timeframe. An expungement is the clearing of a criminal record. It serves an important societal impact as it enables a person with a criminal record to clear their record, and to find employment, travel to other countries, etc. The requirements for an expungement are set out in the Criminal Procedure Act, 1977. One of the requirements is that a period of 10 years must have elapsed since the date of conviction without any further offences where a sentence of imprisonment has been imposed.

**Number of Bills, Regulations, notices and proclamations to strengthen the anti-corruption architecture of South Africa submitted to Ministry for consideration and approval.** This target measures the work on the development of Bills and Regulations in relation to strengthening all legislation within the mandate of the Minister of Justice and Correctional Services, which has a bearing on anti-corruption measures. Bills will translate into Acts, and usually require regulations to be implemented. These Bills are determined by policy direction received from the Executive, and which are contained in the legislative programme. While ongoing work on Bills takes place in the Drafting Unit, not all this work will be promoted in a given year. In view of the complexities in researching, drafting and consulting on Bills, and bearing in mind available resources, the targets have been set accordingly.

**Number of activities of the High Level Action Plan to exit the grey list of FATF implemented.** This target measures the progress of the Department in relation to the Action Plan of the FATF after South Africa was grey-listed in February 2023 for failing to have proper measures in place to combat money laundering and terror financing. The Department reports on two action items in relation to the processing of mutual legal assistance and the establishment of a system to record beneficial ownership in relation to trusts. The target measures the setting up of these processes, and reporting to the FATF accordingly. Progress is measured every three months, and assessments of the progress so reported are measured against the Action Plan of the FATF to assess whether South Africa can exit the grey list within the given deadlines. South Africa has been given until 2025 to exit the grey list.

**Percentage of legal opinions finalised within 30 working days from the date of receipt of instructions.** Legal opinions assist government to conduct its business lawfully, and thereby reduce potential litigations. The Department will continue to monitor the flow of work to ensure compliance with timeframes and ensure that the work produced continues to be of the highest quality. Over the MTEF period, the Department planned to finalise 83% of legal opinion requests within 30 working days from the date of receipt of instructions.

**Percentage of suggested Bills and subordinate legislations finalised within 30 working days from the date of receipt of instructions.** The Office of the State Law Advisers tests the approved Bills against the Constitution of the Republic of South Africa, 1996, international law, domestic law and relevant jurisprudence, and ensures that Bills that are certified comply with government policies and the requirements set out by the relevant Minister and the Cabinet. Over the MTEF period, the Department plans to finalise 83% of the Bills and subordinate legislation requests dispatched by the Chief State Law Adviser to clients within 30 days working days from the date of receipt of instructions.

**Percentage of international agreements finalised within 30 working days from the date of receipt of instructions.** The Department, through the Office of the State Law Adviser, scrutinises international agreements that guide government in entering into agreements that will not impact negatively on government and its citizens. Over the MTEF period, the Department plans to scrutinise and provide 83% of international agreements and accompanying legal opinions dispatched by the Chief State Law Adviser within 30 working days from the date of receipt of instructions over the MTEF period.

**Percentage of Policy Implementation Action Plan activities implemented.** The policies were tabled in Parliament to operationalise the State Attorney Amendment Act, 2014 (Act No. 13 of 2014), and are aimed at revolutionising the state legal sector and improving effectiveness and efficiency through the implementation of the Act. In addition, the Policy Implementation Action Plan has been developed to operationalise the Act. During the MTEF period, 100% of planned activities of the policy action plan will be implemented.

**Percentage of litigation cases settled.** This output also has a direct impact on the second branch outcome by measuring the percentage of litigation cases settled during the 2024/25 financial year. The finalisation of the Alternative Dispute Resolution Mechanism (ADRM) will contribute to the achievement of this output by ensuring that cases are mediated and/or settled at an early stage instead of following the normal litigation route, therefore curbing unnecessary legal costs. The Department is set to settle 58% of its cases through the ADRM over the MTEF period.

**Percentage of value of briefs allocated to PDI legal practitioners.** The indicator measures the increase in the number of previously disadvantaged legal practitioners representing the state in legal matters. The achievement of the indicators will result in empowerment by enhancing skills, knowledge and expertise in the legal profession. It will further contribute to economic standing and increase the pool of candidates eligible for the bench. Besides broadening the pool of available legal practitioners, they will be better equipped to protect the state against any legal litigations or claims. In addition, it will develop legal expertise in an effort foster cohesion and stimulate equality among those in the legal profession, both in the public and private sector. The Department plans to monitor the rand value of briefs allocated to previously disadvantaged legal practitioners, with a target of 83% and 32% of the rand value of briefs allocated to female legal practitioners. It furthermore plans to allocate at least 43% of briefs to female legal practitioners over the MTEF period.

**Percentage of litigation cases settled.** This output also has a direct impact on the second branch outcome by measuring the percentage of litigation cases settled during the 2024/25 financial year. The finalisation of the ADRM will contribute to the achievement of this output by ensuring that cases are mediated and/or settled at an early stage instead of following the normal litigation route, therefore curbing unnecessary legal costs. The Department is set to settle 58% of litigation cases through ADRM over the MTEF period.

**Briefs allocated to previously disadvantaged legal practitioners.** This indicator seeks to foster cohesion and stimulate equality among those in the legal profession, both in the public and private sector, by developing legal expertise. The plan is to allocate at least 43% of briefs to female legal practitioners. In addition, over the MTEF period, the plan will be to monitor the rand value of briefs allocated to previously disadvantaged legal practitioners, with the target set for PDIs at 83%, and the target for female legal practitioners set at 32%.

### 1.3.20 Programme resource considerations

#### (a) Human resources

The work of State Legal Services relates to the provision of litigation, and legal and legislative services to the state. The Programme has 2 111 posts, of which 7 are currently vacant and 2 104 are filled. As at 31 January 2024, Programme 3 had a vacancy rate of 0.3%.

**Table 33: Programme 3: staff complement**

STATE LEGAL SERVICES	Filled posts	Vacant posts	Total posts	Vacancy rate	Salary cost (R)
2	1		1	0.0%	125 373
3	8		8	0.0%	1 540 500
4	133		133	0.0%	24 082 320
5	808		808	0.0%	183 834 183
6	70		70	0.0%	20 494 014
7	286	1	287	0.3%	96 373 641
8	149	2	151	1.3%	70 352 925
9	89		89	0.0%	43 355 325
10	176		176	0.0%	99 081 402
11	7	1	8	12.5%	6 562 383
12	339	1	340	0.3%	347 871 378
13	18		18	0.0%	22 885 284
14	18		18	0.0%	25 920 618
15	2	2	4	50.0%	6 807 885
<b>TOTAL</b>	<b>2 104</b>	<b>7</b>	<b>2 111</b>	<b>0.3%</b>	<b>949 287 231</b>

#### (b) Reconciling performance with the budget and the MTEF

**Table 34: State Legal Services expenditure trends and estimates by sub-programme and economic classification**

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
R million							
State Law Advisers	67.8	69.4	67.1	82.6	82.8	91.0	90.3
Litigation and Legal Services	636.2	564.4	653.8	467.5	506.0	534.0	550.1
Legislative Development and Law Reform	59.7	62.7	89.7	105.5	109.2	118.0	123.4
Master of the High Court	517.8	543.3	581.1	585.3	599.6	641.3	651.6
Constitutional Development	63.4	64.0	78.5	82.0	96.9	106.1	111.1
Family Advocate	236.7	248.6	270.0	273.7	294.2	323.2	332.2
<b>Total</b>	<b>1 581.5</b>	<b>1 552.4</b>	<b>1 740.0</b>	<b>1 596.5</b>	<b>1 688.6</b>	<b>1 813.5</b>	<b>1 858.7</b>

Change to 2023 budget estimate				–	(10.0)	42.0	6.0
<b>Economic classification</b>							
<b>Current payments</b>	<b>1 387.1</b>	<b>1 473.0</b>	<b>1 619.2</b>	<b>1 553.1</b>	<b>1 641.4</b>	<b>1 764.7</b>	<b>1 807.6</b>
Compensation of employees	1 282.1	1 330.1	1 371.4	1 433.7	1 519.2	1 636.6	1 675.0
Goods and services	105.0	142.9	247.8	119.4	122.2	128.1	132.5
<i>of which:</i>							
<i>Communication</i>	10.8	12.6	12.3	11.3	13.6	15.9	18.3
<i>Legal services</i>	53.8	76.7	105.0	21.5	28.7	30.2	29.9
<i>Fleet services (including government motor transport)</i>	2.6	4.2	6.9	5.5	7.2	7.1	7.0
<i>Consumables: Stationery, printing and office supplies</i>	12.6	16.4	22.4	18.2	17.7	18.7	19.1
<i>Operating leases</i>	2.2	0.5	0.6	10.8	8.7	8.9	7.9
<i>Travel and subsistence</i>	13.1	20.4	39.9	25.3	19.0	22.5	23.7
<b>Transfers and subsidies</b>	<b>23.1</b>	<b>23.3</b>	<b>31.3</b>	<b>28.4</b>	<b>29.5</b>	<b>30.8</b>	<b>32.2</b>
Provinces and municipalities	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Foreign governments and international organisations	14.5	13.7	16.6	20.9	22.5	23.5	24.6
Households	8.5	9.5	14.7	7.3	6.9	7.2	7.5
<b>Payments for capital assets</b>	<b>19.6</b>	<b>17.3</b>	<b>28.5</b>	<b>14.1</b>	<b>17.7</b>	<b>18.0</b>	<b>18.9</b>
Machinery and equipment	19.6	17.3	28.5	14.1	17.7	18.0	18.9
<b>Payments for financial assets</b>	<b>151.7</b>	<b>38.9</b>	<b>61.0</b>	<b>1.0</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 581.5</b>	<b>1 552.4</b>	<b>1 740.0</b>	<b>1 596.5</b>	<b>1 688.6</b>	<b>1 813.5</b>	<b>1 858.7</b>
<b>Proportion of total Programme expenditure to Vote expenditure</b>	<b>8.8%</b>	<b>8.1%</b>	<b>8.5%</b>	<b>7.8%</b>	<b>7.8%</b>	<b>8.0%</b>	<b>7.9%</b>
<b>Details of transfers and subsidies</b>							
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>5.4</b>	<b>6.3</b>	<b>7.7</b>	<b>4.5</b>	<b>4.3</b>	<b>4.4</b>	<b>4.7</b>
Employee social benefits	5.4	6.3	7.7	4.5	4.3	4.4	4.7
<b>Other transfers to households</b>							
<b>Current</b>	<b>3.1</b>	<b>3.1</b>	<b>7.0</b>	<b>2.9</b>	<b>2.6</b>	<b>2.7</b>	<b>2.9</b>
Claims against the state	3.1	3.1	7.0	2.9	2.6	2.7	2.9
<b>Provinces and municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
Vehicle licences	0.1	0.1	0.1	0.1	0.1	0.1	0.1
<b>Foreign governments and international organisations</b>							
<b>Current</b>	<b>14.5</b>	<b>13.7</b>	<b>16.6</b>	<b>20.9</b>	<b>22.5</b>	<b>23.5</b>	<b>24.6</b>
International Criminal Court	12.9	12.2	15.0	19.0	20.5	21.4	22.4
Hague Conference on Private International Law	1.2	1.2	1.2	1.5	1.5	1.6	1.7
International Institute for the Unification of Private Law	0.4	0.3	0.4	0.5	0.5	0.5	0.6

## 1.4 Programme 4: National Prosecuting Authority

### 1.4.1 Programme purpose

Provides a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. Removes profit from crime. Protects certain witnesses.

### 1.4.2 Sub-programmes

The programme consists of the following sub-programmes:

- i. **National Prosecutions Service:** Primarily responsible for general and specialised prosecutions and the appeals that might follow, which include resolving criminal matters outside the formal trial process through alternative dispute resolution mechanisms, settling admissions of guilt for minor offences and considering dockets brought by the police where people have not been charged. This sub-programme further deals with priority crimes litigation, sexual offences, and community affairs and specialised commercial crime.
- ii. **Investigating Directorate:** Provides for the Investigating Directorate, established in the Office of the National Director of Public Prosecution, to deal with offences or criminal or unlawful activities involving serious, high profile and complex corruption, including allegations of corruption arising from commissions of inquiry.
- iii. **Assets Forfeiture Unit:** Seizes assets that are acquired from the proceeds of crime or have been part of an offence through criminal or civil processes.
- iv. **Office for Witness Protection:** Provides for temporary protection, support and related services to vulnerable and intimidated witnesses and related people in judicial proceedings in terms of the Witness Protection Act (1998).
- v. **Strategy, Operations and Compliance:** Provides corporate support services to the National Prosecuting Authority in terms of finance, human resources, ICT, strategy support, integrity, security, communication and risk management.

1.4.3 Outcome, outputs, performance indicators and targets

Table 35: Outcome, outputs, performance indicators and targets

Outcome 4: Increased access to justice services								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
4.17 Victim-centric services enhanced	4.17.1 Number of new Thuthuzela Care Centres established	55	60	62	2	2	2	2
	4.17.2 Conviction rate in sexual offences	75.8%	74.3%	74.8%	70%	70%	70%	70%

1.4.4 Indicators, annual and quarterly targets for 2024/25

Table 36: Indicators, annual and quarterly targets for 2024/25

Outcome 4: Increased access to justice services					
Output indicators	Annual target for 2024/25	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.17.1 Number of new Thuthuzela Care Centres established	2	-	-	-	2
4.17.2 Conviction rate in sexual offences	70%	70%	70%	70%	70%

## 1.4.5 Outcome, outputs, performance indicators and targets

Table 37: Outcome, outputs, performance indicators and targets

Outcome 10: Crime and corruption reduced through effective prosecution								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
10.3 Effective prosecutions conducted	10.3.1 Conviction rate in High Court	93.8%	91%	89.2%	87%	87%	87%	87%
	10.3.2 Conviction rate in Regional Court	82.6%	80.6%	82.6%	74%	74%	74%	74%
	10.3.3 Conviction rate in District Court	95.9%	93.9%	94.5%	88%	88%	88%	88%
	10.3.4 Number of witnesses and related persons threatened, harmed or killed whilst on the witness protection programme.	0	0	0	0	0	0	0
10.4 Fraud and corruption dealt with	10.4.1 Conviction rate in complex commercial crime	90.2%	90.5%	87.1%	90%	90%	90%	90%
	10.4.2 Number of persons convicted and sentenced of corruption	233	339	338	334	210 <sup>17</sup>	230 <sup>18</sup>	240
	10.4.3 Number of investigations authorised	-	-	13	11	11	16	20



	10.4.4 Number of State Capture, complex corruption, and matters related thereto enrolled	-	-	18	12	6	10	10
	10.4.5 Number of prosecutions instituted involving money laundering <sup>17</sup>	-	-	-	(Baseline) 84 <sup>18</sup>	90	90	90
10.5 Addressing the proceeds of crime	10.5.1 Value of freezing orders obtained for corruption or related offences	R611 m	R5.5 bn	R570 m	R2.4 bn	R750 m	R750 m	R750 m
	10.5.2 Value of recoveries relating to corruption or offences relating to corruption	R3 m	R117 m	R2.63 bn	R1.4 bn	R350 m	R350 m	R350 m

<sup>17</sup> This indicator seeks to address FATF requirements and prosecutions instituted, to be counted at the time of the plea.

<sup>18</sup> Estimated performance reflects number of money-laundering charges instituted as a baseline established during 2023/24.

## 1.4.6 Indicators, annual and quarterly targets for 2024/25

Table 38: Indicators, annual and quarterly targets for 2024/25

Outcome 10: Crime and corruption reduced through effective prosecution					
Output indicators	Annual target for 2024/25	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
10.3.1 Conviction rate in High Court	87%	87%	87%	87%	87%
10.3.2 Conviction rate in Regional Court	74%	74%	74%	74%	74%
10.3.3. Conviction rate in District Court	88%	88%	88%	88%	88%
10.3.4 Number of witnesses and related persons threatened, harmed or killed whilst on the witness protection programme.	0	0	0	0	0
10.4.1 Conviction rate in complex commercial crime	90%	90%	90%	90%	90%
10.4.2 Number of persons convicted and sentenced of corruption	210	52	58	55	45
10.4.3 Number of investigations authorised	11	2	3	3	3
10.4.4 Number of state capture and complex corruption matters related thereto enrolled <sup>19</sup>	6	1	2	1	2

<sup>19</sup> Matters enrolled linked to the holistic mandate of the Investigating Directorate (ID).

<b>Outcome 10: Crime and corruption reduced through effective prosecution</b>					
<b>Output indicators</b>	<b>Annual target for 2024/25</b>	<b>Quarterly targets</b>			
		<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
10.4.5 Number of prosecutions instituted involving money laundering <sup>20</sup>	90	23	24	21	22
10.5.1 Value of freezing orders obtained for corruption or related offences	R750 m	R142.5 m	R210 m	R210 m	R187.5 m
10.5.2 Value of recoveries relating to corruption or offences relating to corruption	R350 m	R66.5 m	R98 m	R98 m	R87.5 m

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<sup>20</sup> This is a new indicator to address FATF requirements and prosecutions instituted will be counted at the time of plea.

#### 1.4.7 Explanation of planned performance over the MTEF period

**Outcome 4: Increased access to justice services.** Over the MTEF period and aligned to the 2020/25 Strategic Plan and the MTSF, the NPA will establish 2 new Thuthuzela Care Centres (TCCs) and add the total number of operational TCCs to 70 by the end of the 2026/27 reporting period. The established TCCs increase the accessibility and visibility of TCC services provided nationally. The NPA will also address the scourge of GBV by continuing to achieve conviction rate of 70% in sexual offences across all the court fora.

**Outcome 10: Crime and corruption reduced through effective prosecution.** Over the MTEF period and aligned to the 2020-2025 Strategic Plan and the MTSF, the NPA will continue with effective and efficient prosecution services by focusing on the following output indicators and targets: conviction rate in High Court (87%), conviction rate in Regional Court (74%), conviction rate in District Court (88%), conviction rate in organised crime (90%), number of witnesses and related persons threatened, harmed or killed whilst on the Witness Protection Programme (0), conviction rate in complex commercial crime (90%).

The number of persons convicted of corruption and sentenced of corruption will 680 over the medium-term period. The number of investigations authorised will increase steadily to an accumulative figure of 60 investigations authorised over the medium-term period. Number of state capture and complex corruption matters enrolled will increase to 54 matters enrolled over the medium-term period. In response to the weakness which FATF identified in prosecuting money-laundering cases, a new indicator of number of prosecutions instituted involving money laundering is introduced with a baseline of 84. Over the medium-term period, a total of 270 money laundering prosecutions will be instituted, with an annual target of 90 prosecutions instituted. The value of freezing orders obtained for corruption or offences relating to corruption will increase from R750 m annually to over R2.250 billion over the next 3 years, while value of recoveries relating to corruption or related offences shall amount to R1.5 billion over the MTEF period.

State capture and complex corruption matters enrolled in the courts for prosecution are in line with the holistic mandate of the Investigating Directorate (ID) to deal with offences/criminal/unlawful activities involving serious, high profile and complex corruption, including allegations of corruption arising from commissions of inquiry.

The NPA recognises that crime and activities related to crime in South Africa have a dire effect on the citizens' feelings of safety and security. The NPA therefore recognises that a professional and efficient and effective prosecution service will result in improved trust in the wake of the NPA and ultimately in the credibility of the criminal justice system and possibly impact on feelings of safety.

To understand the level of quality of service they offer in ensuring that justice is served, especially in crimes that have an impact on their feelings of safety.

### 1.4.8 Programme resource considerations

#### (a) Human Resources

Compensation of employees remains the major cost driver in the NPA over the MTEF period and is currently under major pressure as the NPA does not have sufficient budget to fund the new salary wage bill from its baseline nor to fund any new appointments. This will have a negative impact on the NPA's ability to deliver on its mandate. The NPA has to reduce its staff head count by 976 over the MTEF period to remain within the allocated budget. Consequently, the staff head count will decrease by 654 in 2024/25, a further 212 in 2025/26 and 55 in 2026/27, respectively. This financial state has also forced the NPA to place a hold on the Aspirant Prosecutor Training Programme's intake, as well as the absorption of trainees during the 2023/24 financial year.

The main cost drivers under Goods and Services are facilities, fleet management, IT services, VIP protection services, legal services and operational expenditure relating to the Witness Protection Programme. The NPA will curb expenditure in respect of the appointment of legal experts (section 38) by implementing alternatives means such as cross-cutting prosecutor teams and collaborating with the private sector. The NPA has receive funding from the Criminal Assets Recovery Account to supplement funding for these appointments.

**Table 39: Programme 4: staff complement**

NPA	Total posts	Filled posts	Vacant posts	Vacancy rate	Salary cost (R)
2	8	8	0	0.00%	2 056 740,82
3	1	1	0	0.00%	232 699,93
4	52	46	6	11.54%	13 561 915,44
5	636	537	99	15.57%	163 905 124,11
6	2	2	0	0.00%	806 965,27
7	714	567	147	20.59%	256 418 997,20
8	1 569	1 469	100	6.37%	723 813 824,40
9	274	172	102	37.23%	123 390 840,90
10	1 297	1 121	176	13.57%	983 538 249,31
11	123	90	33	26.83%	88 270 717,83
12	1 464	1 199	265	18.10%	1 476 440 461,41
13	64	42	22	34.38%	53 129 646,41
14	213	159	54	25.35%	289 209 976,61
15	19	14	5	26.32%	34 313 240,28
16	4	3	1	25.00%	6 461 825,20
17	1	1	0	0.00%	2 534 008,67
<b>Total</b>	<b>6 441</b>	<b>5 431</b>	<b>1 010</b>	<b>15.68%</b>	<b>4 218 085 233,79</b>

**Table 40: National Prosecuting Authority expenditure trends and estimates by sub-programme and economic classification**

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
<b>R million</b>							
<b>National Prosecutions Service</b>	3,193,928	3,569,434	3,827,049	3,978,344	4,391,445	4,558,914	4,686,632
<b>Investigating Directorate</b>	51,402	101,675	178,534	260,256	302,039	308,169	320,971
<b>Asset Forfeiture Unit</b>	149,150	173,441	219,560	254,006	274,701	269,544	279,301
<b>Office for Witness Protection</b>	176,333	197,136	213,693	252,134	273,449	284,820	296,847
<b>Strategy, Operations and Compliance</b>	626,039	569,398	574,344	626,393	746,987	775,698	802,920
<b>Total</b>	<b>4,196,852</b>	<b>4,611,084</b>	<b>5,013,180</b>	<b>5,371,133</b>	<b>5,988,621</b>	<b>6,197,145</b>	<b>6,386,671</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>4,019,931</b>	<b>4,521,163</b>	<b>4,933,698</b>	<b>5,291,264</b>	<b>5,929,952</b>	<b>6,135,858</b>	<b>6,322,564</b>
<b>Compensation of employees</b>	3,552,695	3,923,514	4,262,084	4,489,656	4,825,778	4,990,662	5,175,348
<b>Goods and services</b>	467,236	597,649	671,614	801,608	1,104,174	1,145,196	1,147,216
<i>of which:</i>							
<b>Computer services</b>	88,693	133,261	104,509	105,766	173,279	167,620	168,709
<b>Legal services</b>	18,500	43,547	14,936	81,040	87,065	112,243	102,469
<b>Operating leases</b>	25,949	37,971	49,597	83,772	118,104	112,291	116,519
<b>Property payments</b>	79,266	78,302	79,463	101,566	100,903	105,647	108,716
<b>Travel and subsistence</b>	34,879	50,748	83,224	61,150	66,486	69,465	72,647
<b>Operating payments</b>	58,433	70,217	103,975	120,041	133,160	138,567	128,582
<b>Transfers and subsidies</b>	<b>26,512</b>	<b>34,555</b>	<b>31,172</b>	<b>22,500</b>	<b>21,567</b>	<b>22,540</b>	<b>23,587</b>
<b>Departmental agencies and accounts</b>	9,978	10,978	11,882	12,005	11,567	11,934	12,640
<b>Households</b>	16,534	23,577	19,290	10,495	10,000	10,606	10,947
<b>Payments for capital assets</b>	<b>47,820</b>	<b>50,076</b>	<b>47,698</b>	<b>56,242</b>	<b>37,102</b>	<b>38,747</b>	<b>40,520</b>
<b>Machinery and equipment</b>	35,670	23,963	30,449	56,242	37,102	38,747	40,520
<b>Payments for financial assets</b>	<b>4,573</b>	<b>5,290</b>	<b>612</b>	<b>1127</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total</b>	<b>4,098,836</b>	<b>4,611,084</b>	<b>5,013,180</b>	<b>5,371,133</b>	<b>5,988,621</b>	<b>6,197,145</b>	<b>6,386,671</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>23.5%</b>	<b>24.6%</b>	<b>24.6%</b>	<b>26.2%</b>	<b>27.2%</b>	<b>27.0%</b>	<b>26.6%</b>
<b>Details of transfers and subsidies</b>							
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>12.4</b>	<b>22.0</b>	<b>16.8</b>	<b>10.5</b>	<b>10.2</b>	<b>10.6</b>	<b>11.1</b>
<b>Employee social benefits</b>	12.4	22.0	16.8	10.5	10.2	10.6	11.1
<b>Other transfers to households</b>							
<b>Current</b>	<b>0.9</b>	<b>1.6</b>	<b>2.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Claims against the state</b>	0.9	1.6	2.5	-	-	-	-
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							

Current	11.4	11.0	11.9	12.0	11.4	11.9	12.4
<b>Safety and Security Sector Education and Training Authority</b>	11.4	11.0	11.9	12.0	11.4	11.9	12.4

The expenditure is expected to increase marginally to R5.089 billion at an average annual rate of 3.37% over the MTEF period and will focus on achieving the strategic objectives and performance targets as per this APP for 2024/25.

## 1.5 Programme 5: Auxiliary and Associated Services

### 1.5.1 Programme purpose

Provide a variety of auxiliary services associated with the department's purpose. Funds the interdepartmental justice modernisation programme, the President's Fund, the Information Regulator, the Office of the Legal Services Ombud and transfer payments to public entities and constitutional institutions.

### 1.5.2 Sub-programmes

The programme consists of the following components within the DoJ&CD:

- i. **Legal Aid South Africa:** Funds Legal Aid South Africa, which provides legal aid to indigent people and legal representation at the state's expense, as set out in the Constitution.
- ii. **Special Investigating Unit:** Funds the Special Investigating Unit, which provides professional forensic investigating and litigation services to all state institutions at the national, provincial and local levels to combat maladministration, corruption and fraud, and protects state assets and public funds.
- iii. **Public Protector of South Africa:** Funds the Public Protector of South Africa, which investigates any alleged improper conduct in state affairs, public administration or any sphere of government, as well as any conduct that results in impropriety or prejudice.
- iv. **South African Human Rights Commission:** Funds the South African Human Rights Commission, which promotes and monitors the observance of human rights in South Africa.
- v. **Justice Modernisation:** Implements IT infrastructure and networks, and funds the integrated justice system programme, which seeks to re-engineer, automate and integrate business processes across the criminal justice value chain.
- vi. **President's Fund:** Provides funding for reparations flowing from the findings of the Truth and Reconciliation Commission.
- vii. **Information Regulator:** Funds the Information Regulator, which is responsible for the promotion and protection of the right to privacy as it relates to the protection of personal information and the right of access to information, enshrined in the Protection of Personal Information Act (2013) and Promotion of Access to Information Act (2000).
- viii. **Office of the Legal Services Ombud:** funds the Office of the Legal Services Ombud, which is responsible for protecting and promoting public interest in relation to the rendering of legal services, investigating complaints of alleged misconduct against legal practitioners, and promoting the independence of, and high standards of integrity in, the legal profession.



## 1.5.3 Outcome, outputs, performance indicators and targets.

Table 41: Outcome, outputs, performance indicators and targets.

Outcome 1: Modernised and digitalised justice services platforms								
Outputs	Output indicators	Audited performance			Estimated performance 2023/24	Medium-term targets		
		2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
1.4 Effective IJS governance systems	1.4.1 Number of IJS governance intervention sessions held	-	-	14	14	14	14	14
1.5 IJS Operational sites assessed for vulnerability to cyber attacks	1.5.1 Number of IJS operational sites assessed for vulnerability to cyber attacks	-	-	-	2	2	2	2
1.6 Criminal Justice System (CJS) Digitalised and integrated	1.6.1 Number of SAPS stations where Integrated Person Management (IPM) is deployed	-	-	85	20	40	-	-
1.7 Additional government department and/or entity connected to transversal platform and exchanging information electronically	1.7.1 Number of additional government departments and/or entities connected to transversal platform and exchanging information electronically	9	10	11	11	1	1	1

## 1.5.4 Indicators, annual and quarterly targets for 2024/25

Table 42: Indicators, annual and quarterly targets for 2024/25

Outcome 1: Modernised and digitalised justice services platforms					
Output indicators	Annual target for 2024/25	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.4.1 Number of IJS governance intervention sessions held	14	4	7	11	14
1.5.1 Number of IJS operational sites assessed for vulnerability to cyber attacks	2	-	-	1	2
1.6.1 Number of SAPS stations where Integrated Person Management (IPM) is deployed	40	10	20	30	40
1.7.1 Number of additional government departments and/or entities connected to transversal platform and exchanging information electronically	1	-	-	-	1

### 1.5.5 Explanation of planned performance over the MTEF period

**Number of additional government departments and entities connected to transversal platform and exchanging information electronically.** During 2023/24, the IJS Programme maintained the connectivity and exchange of information between 11 member departments or entities. By the end of the MTEF period, the IJS Programme would have connected at least 14 member departments or entities.

**Number of IJS operational sites strengthened from the cybersecurity perspective** (production and disaster recovery sites). In the next two financial years, the Department plans to strengthen 2 operational sites from a cybersecurity perspective.

**Number of IJS governance intervention sessions held.** The revised IJS governance structure, which is aimed at improving the alignment and delivery of integrated systems development and utilisation across the criminal justice system, will continue to be implemented to ensure political oversight and direction of the whole IJS Programme. Oversight, delivery and coordination of IJS projects, comprising the respective departmental project teams, will continue.

**Number of SAPS stations where integrated person management (IPM) is deployed.** The IPM system establishes an integrated business, information, system and ICT architecture for the management of a detainee from the time of arrest until the legal release of the person out of the SAPS's "keep secure for adjudication process".

### 1.5.6 Programme resource considerations

#### (a) Human Resources

The work of the Auxiliary and Associated Services Programme is to provide a variety of auxiliary services associated with the Department's goals, and to fund transfer payments to the South African Human Rights Commission (SAHRC), the Office of the Public Protector, Legal Aid South Africa, the Special Investigating Unit (SIU) and the President's Fund. The programme comprises 131 posts, of which 1 is currently vacant, and 130 are filled. As at 31 January 2024, Programme 5 had a vacancy rate of 0.8%. Available human resources will enable the Programme to achieve its planned outcomes.

**Table 43: Programme 5: staff complement**

AUXILIARY&ASSOCIATED SERVICES	Filled posts	Vacant posts	Total posts	Vacancy rate	Salary cost (R)
2	3		3	0,0%	381138
4	2		2	0,0%	345432
5	7		7	0,0%	1415631
6	2		2	0,0%	482970
7	16		16	0,0%	4717554
8	23		23	0,0%	1943937
9	20		20	0,0%	8488173
10	1		1	0,0%	527298
11	32		32	0,0%	26119107
13	13		13	0,0%	15177180
14	2		2	0,0%	3007455
15	7	1	8	12,5%	11695466,53
16	2		2	0,0%	4317066
<b>TOTAL</b>	<b>130</b>	<b>1</b>	<b>131</b>	<b>0,8%</b>	<b>78618407,53</b>

**(b) Reconciling performance with the budget and the MTEF****Table 44: Auxiliary and Associated Services expenditure trends and estimates by sub-programme and economic classification**

Sub-programme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
R million							
Legal Aid South Africa	1 958.9	2 033.2	2 184.5	2 124.6	2 109.0	2 203.2	2 303.8
Special Investigating Unit	421.7	437.9	452.1	489.8	449.7	459.9	481.2
Public Protector of South Africa	353.5	359.9	377.9	357.3	352.0	368.0	385.4
South African Human Rights Commission	191.7	195.0	208.5	208.3	203.2	212.1	221.6
Justice Modernisation	478.9	575.7	597.4	697.8	661.2	695.3	731.7
Information Regulator	29.9	66.5	88.9	109.3	110.9	135.7	141.0
Office of the Legal Services Ombud	–	2.5	9.0	8.3	15.8	22.4	30.0
<b>Total</b>	<b>3 434.5</b>	<b>3 670.6</b>	<b>3 918.3</b>	<b>3 995.3</b>	<b>3 901.7</b>	<b>4 096.6</b>	<b>4 294.7</b>
Change to 2023 budget estimate				–	(452.7)	(441.4)	(451.1)
Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2020/21	2021/22	2022/23		2023/24	2024/25	2025/26
R million							
<b>Current payments</b>	<b>471.2</b>	<b>401.4</b>	<b>576.5</b>	<b>781.2</b>	<b>758.9</b>	<b>824.0</b>	<b>871.9</b>
Compensation of employees	21.5	48.2	70.4	82.6	93.5	123.5	134.8
Goods and services	449.7	353.2	506.0	698.5	665.4	700.5	737.0
<i>of which:</i>							
Minor assets	3.2	0.6	1.3	26.2	7.4	6.8	7.3
Computer services	321.0	269.9	288.0	508.7	526.4	558.3	581.1
Consultants: Business and advisory services	–	15.2	71.1	5.1	6.1	7.5	7.5
Agency and support/outsourced services	118.0	54.9	63.4	132.2	98.2	99.4	111.0
Operating leases	3.6	2.9	4.3	6.0	6.3	6.4	6.7

<i>Training and development</i>	0.5	0.7	0.6	4.3	4.3	4.6	4.8
<b>Transfers and subsidies</b>	<b>2 926.1</b>	<b>3 026.7</b>	<b>3 223.2</b>	<b>3 180.0</b>	<b>3 113.9</b>	<b>3 243.2</b>	<b>3 392.0</b>
Departmental agencies and accounts	2 925.8	3 026.0	3 222.9	3 180.0	3 113.9	3 243.2	3 392.0
Households	0.4	0.7	0.3	–	–	–	–
<b>Payments for capital assets</b>	<b>37.2</b>	<b>242.6</b>	<b>118.6</b>	<b>34.2</b>	<b>28.9</b>	<b>29.4</b>	<b>30.9</b>
Machinery and equipment	19.3	101.6	92.4	34.2	28.9	29.4	30.9
Software and other intangible assets	17.9	141.0	26.3	–	–	–	–
<b>Total</b>	<b>3 434.5</b>	<b>3 670.6</b>	<b>3 918.3</b>	<b>3 995.3</b>	<b>3 901.7</b>	<b>4 096.6</b>	<b>4 294.7</b>
<b>Proportion of total Programme expenditure to Vote expenditure</b>	<b>19.2%</b>	<b>19.2%</b>	<b>19.2%</b>	<b>19.4%</b>	<b>18.1%</b>	<b>18.2%</b>	<b>18.2%</b>
<b>Details of transfers and subsidies</b>							
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>0.4</b>	<b>0.7</b>	<b>0.3</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Employee social benefits	0.4	0.7	0.3	–	–	–	–
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>2 925.8</b>	<b>3 026.0</b>	<b>3 222.9</b>	<b>3 180.0</b>	<b>3 113.9</b>	<b>3 243.2</b>	<b>3 392.0</b>
Legal Aid South Africa	1 958.9	2 033.2	2 184.5	2 124.6	2 109.0	2 203.2	2 303.8
Special Investigating Unit	421.7	437.9	452.1	489.8	449.7	459.9	481.2
Public Protector of South Africa	353.5	359.9	377.9	357.3	352.0	368.0	385.4
South African Human Rights Commission	191.7	195.0	208.5	208.3	203.2	212.1	221.6

## 2. Key risks and mitigations

**Table 45: Updated Strategic Risk Register**

No	Outcomes	Key risks	Risk mitigation
1.	Modernised and digitalised justice services platforms	<ol style="list-style-type: none"> <li>1. Inadequate cybersecurity infrastructure (maintenance and support contracts, toolsets, security operations centre)</li> <li>2. Inadequate disaster recovery infrastructure in the event of a disaster (servers, storage, toolset)</li> <li>3. ICT infrastructure: outdated and unstable ICT infrastructure</li> </ol>	<ol style="list-style-type: none"> <li>1. Implementation of the online KnowBe4 security awareness training</li> <li>2. Monitoring of firewall security using Checkpoint Security Solution</li> <li>3. Ensuring the Enterprise Anti-virus Security programme is running optimally and updated to the latest virus definitions</li> <li>4. Continuously ensure that adequate resources are allocated and available for the disaster recover site as the organisation's IT landscape grows</li> <li>5. Continuously ensure that disaster recovery testing and simulations are performed periodically</li> <li>6. Embark on procurement processes to source new hardware</li> <li>7. Decommission currently unused servers, applications and storage as a means to free up resources</li> </ol>

No	Outcomes	Key risks	Risk mitigation
2.	Improved organisational capability and good governance	<ol style="list-style-type: none"> <li>1. Slow economic growth impacting on the budget allocation of the Department (staffing, services, etc.)</li> <li>2. Non-compliance with laws and applicable prescripts leading to a negative audit outcome (irregular expenditure, fruitless and wasteful expenditure and late payments of suppliers)</li> <li>3. Potential for fraud and corruption</li> <li>4. High vacancy rate</li> <li>5. Non-compliance with labour relations processes in instituting disciplinary processes</li> </ol>	<ol style="list-style-type: none"> <li>1. Reprioritisation of critical functions and budget</li> <li>2. Continuous monitoring of invoices for payment</li> <li>3. Non-compliance letters issued to the office contributing to non-compliance</li> <li>4. Monitoring potential conflict of interest and investigation of alleged incidents of fraud and corruption</li> <li>5. Filling of critical posts</li> <li>6. Implementation of Enterprise Risk Forum for allocating cases to local Presiding Officer and investigative officers</li> </ol>
3.	Improved awareness of justice services and constitutionalism	<ol style="list-style-type: none"> <li>1. Inadequate cooperation from line function managers to provide content updates or responses and planning required for communication activities</li> <li>2. Inadequate planning and managing of events by the project owner within the Department</li> </ol>	<ol style="list-style-type: none"> <li>1. Strengthen departmental platforms (website and social media sites) to drive more communication</li> <li>2. Engage civil society organisations (CSOs), non-governmental organisations (NGOs) and third-party endorsers who can assist in conveying the departmental message</li> </ol>
4.	Increased access to justice services	Increased GBVF, which results in diminishing public confidence in the criminal justice system	Implement National Integrated Femicide Prevention Strategy, which includes phases of Femicide Watch
		Inability to implement the Child Justice Act and other legislations	Speedy finalisation of child justice preliminary inquiries to increase access to justice services in the best interest of children
		Ineffective implementation of the NRSO Act, resulting in the continued exposure of children and persons with mental disabilities to convicted sex offenders	Reduce backlog and improve turnaround time of issuing clearance certificates to clients

No	Outcomes	Key risks	Risk mitigation
		<ol style="list-style-type: none"> <li>1. Poor court and office facilities leading to non-compliance with the Occupational Health and Safety Act, and possible office closure</li> <li>2. Energy crisis in South Africa impacting on justice services (load shedding)</li> </ol>	<ol style="list-style-type: none"> <li>1. Integrated, proactive and effective planning in the maintenance of court and office infrastructure</li> <li>2. Participation in client-liaison meetings with DPWI</li> <li>3. Procurement of generators, electricity back-up systems and electrical power-surge plugs</li> </ol>
5.	Improved and transformed Master's services	<ol style="list-style-type: none"> <li>1. Delay in provision of Master's services due to slow network or system challenges</li> <li>2. Potential fraud and corruption in the administration of Master's processes</li> <li>3. Power outages or load shedding disrupting Master's services</li> </ol>	<ol style="list-style-type: none"> <li>1. Develop a system that will create the opportunity for online platforms by the Master's services</li> <li>2. Roll-out of online deceased and trust systems</li> <li>3. Monitor all applications to ensure speedy finalisation</li> <li>4. Implementation of Ethics Management Strategy</li> </ol>
6.	Colonial/apartheid-era justice-related legislation reviewed and replaced	<ol style="list-style-type: none"> <li>1. Outdated and unstable ICT Infrastructure, including software and connectivity, and insufficient business tools, which do not support the implementation of the Modernisation Strategy when new legislation and rules are drafted</li> <li>2. Possible non-compliance with the finalisation of expungement matters within the prescribed period</li> </ol>	<ol style="list-style-type: none"> <li>1. Develop legislation and review colonial/apartheid-era justice-related legislation</li> <li>2. Implementation of the Infrastructure Upgrade Programme, which includes the upgrade of data centres, the network bandwidth and network-switching components in the various offices</li> <li>3. Development of IT system that allows:               <ol style="list-style-type: none"> <li>(a) Online expungement applications</li> <li>(b) Automatic electronic communication with applicants</li> </ol> </li> </ol>



No	Outcomes	Key risks	Risk mitigation
7.	Transformed state legal services	<ol style="list-style-type: none"> <li>1. Lack of support by both Internal and external (state organs and private legal practitioners) and resistance to change relating to the implementation of state policies, the strategy and mandate of the Office of the Solicitor-General</li> <li>2. Inadequate resources (tools of trade) relating to the capacitation of the State Attorney offices, infrastructure, technology and funding, which result in the impediment of implementing the milestones thus far</li> <li>3. Non-availability of an up-to-date virtual library in respect of the Office of the Chief State Law Adviser (OCSLA) leading to delays</li> <li>4. Inability to access IT services (unreliable network), resulting in delays in the provision of legal advisory services</li> <li>5. Failure to recruit the required caliber of legislative language practitioners</li> </ol>	<ol style="list-style-type: none"> <li>1. Implementation of the coordination and management of the State Litigation Policy, Briefing and Tariff Policy and Mediation Policy</li> <li>2. Implement controls by developing and implementing standard operating procedures, improving the training and development of employees, and enhancing monitoring and reporting processes</li> <li>3. Continuously review and improve its operational processes</li> <li>4. Use of public websites and free internet sites to access information</li> <li>5. Full implementation of the OCSLA IT workflow system</li> </ol>
8.	Transformed legal profession	<ol style="list-style-type: none"> <li>1. Slow transformation of PDIs, including female counsel, due to insufficient availability of PDI legal practitioners across the Republic of South Africa</li> <li>2. Political interference within state legal services and the operations of the state attorneys, more specifically relating to the briefing and outsourcing of state legal work</li> </ol>	<ol style="list-style-type: none"> <li>1. Briefing counsels on a fee-sharing basis</li> <li>2. Pair PDIs with experienced counsel to capacitate and transfer skills</li> <li>3. Stakeholder engagement on what is expected from the client or build a coalition of internal and external stakeholders: The office will identify and engage key stakeholders, both internally and externally, to build a coalition of support for the implementation of state policies.</li> </ol>

No	Outcomes	Key risks	Risk mitigation
		<ol style="list-style-type: none"> <li>3. Legal challenges relating to the implementation of state policies and procedures, as well as resistance to change on the Briefing and Outsourcing of State Legal Work Policy</li> <li>4. Fraud, corruption, malfeasance and theft within state legal services</li> </ol>	<ol style="list-style-type: none"> <li>4. Monitor and evaluate implementation</li> <li>5. The Legal Sector Code will be applicable and binding on the offices of the State Attorney, including all organs of state and public entities whose primary purpose is the procurement of legal services</li> </ol>
9.	Advanced constitutionalism, human rights and the rule of law	<ol style="list-style-type: none"> <li>1. Delay in the development of a virtual repository</li> <li>2. Delays in the submissions of reports leading to non-implementation of international obligations</li> <li>3. Inadequate implementation of Promotion of Administrative Justice Act No. 3 of 2000 (section 5)</li> <li>4. Lack of social cohesion and socio-economic impact across the country, resulting in intolerances and social unrest (xenophobic attacks)</li> <li>5. Passive participants (inadequate stakeholder management)</li> <li>6. Lack of constitutional awareness and human rights and educational programmes to protect the rights of LGBTI+ persons.</li> </ol>	<ol style="list-style-type: none"> <li>1. Collaborate with various partners and stakeholders in developing, implementing and promoting various anti-discrimination initiatives to contribute towards the implementation of the NAP</li> <li>2. Cooperation with other departments in preparation for the submission of reports</li> <li>3. Development of the PAJA roll-out plan</li> <li>4. Implement the NAP</li> <li>5. Engage all stakeholders to ensure participation</li> <li>6. Provide awareness on human rights and educational programmes to protect the rights of LGBTI+ persons</li> </ol>

**3. Public entities**

Table 46 provides a list of public entities overseen by the Department.

**Table 46: Public entities**

Name of public entity	Legislative mandate	Mandate	Outcome
Legal Aid South Africa (LASA)	Legal Aid Act (Act No. 22 of 1969)	Renders or makes legal aid available to indigent persons and provides legal representation at the state's expense	Modernised, accessible and people-centred justice services for all
Special Investigating Unit (SIU)	Special Investigating Unit and Special Tribunals Act (Act No. 74 of 1996)	Provides professional forensic investigations and litigation services to all state institutions at national, provincial and local level	Modernised, accessible and people-centred justice services for all

#### 4. Infrastructure plan

**Table 47: Infrastructure plan**

No.	Project name	Programme	Project description <sup>2</sup>	Outputs	Project start date	Completion date	Total estimated cost (R)	Current-year expenditure (R)	GPS coordinates
1.	Soshanguve Magistrate's Office	Capital Works	Additional accommodation and repairs, parking and stormwater	Upgrading and additions	12/12/2019	03/12/2023	433 484	56 893	-25.5296082. 28.0959831
2.	Port Shepstone Magistrate's Office	Capital Works	Construction of a new building	New infrastructure assets	28/10/2014	31/10/2023	413 171	8 418	-30.735408, 30.4459753
3.	Durban High Court	Capital Works	Refurbishment and renovations, including the upgrading of toilets and accommodation	New infrastructure assets	06/05/2021	20/11/2025	1 156 166	117 422	-29.862050. 31.019423
4.	Mamelodi Magistrate's Office	Capital Works	Construction of a new building	New infrastructure assets	19/06/2014	TBC	220 645	303	25.7148375. 28.3447918
5.	Rustenburg Magistrate's Office (old SARS)	Capital Works	Conversion and upgrading of old SARS building and total upgrade of existing court facility to include upgrading of emergency generations, cash hall, air	Upgrading and additions	22/09/2022	13/11/2025	145 897	17 574	-25.66572, 27.23682

No.	Project name	Programme	Project description <sup>2</sup>	Outputs	Project start date	Completion date	Total estimated cost (R)	Current-year expenditure (R)	GPS coordinates
			conditioning system, plumbing and roof						
6.	East London old SARS Building	Capital Works	Refurbishment and tenant installation	Refurbishment and renovations	01/09/2022	14/02/2024	33 316	13 991	-29.487531, 30.231567
7.	Bloemfontein High Court	Capital Works	Upgrading and renovating of electrical system, including back-up generator	Upgrading	24/02/2023	23/10/2024	17 238	1 994	-29.118203, 26.217325
8.	Hopetown	Capital Works	Conversion of Post Office into office and installation of fence	Upgrading and additions	27/03/2023	27/11/2023	996	119	-28.771139, 20.618454
9.	Klerksdorp Magistrate's Office	Capital Works	Additional accommodation for Regional Court	Upgrading and additions	03/11/2021	13/11/2023	114 959	5 339	-26.470059, 29.107891
10.	Kudumane Magistrate's Office	Capital Works	Upgrading, repairs and renovations, including the installation of water tanks with electrical pump and generator set	Upgrading and additions	10/11/2020	30/10/2023	19 871	1 229	-27.455252, 23.433864
11.	Upington Magistrate's Office	Capital Works	Installation and replacement of air conditioners	Upgrading and additions	08/10/2021	14/05/2022	2 582	54	-27.976819, 26.739241
12.	Various centres	Capital Works	Various centres' installation of water tanks with pressure pumps	Upgrading and additions	Ongoing	Ongoing	52 410	712	N/A

No.	Project name	Programme	Project description <sup>2</sup>	Outputs	Project start date	Completion date	Total estimated cost (R)	Current-year expenditure (R)	GPS coordinates
13.	Jan Kempdorp Magistrate's Office	Capital Works	Construction of a new building	New infrastructure assets	Under planning	Under planning	166 977	Under planning	-27.915358, 24.839347
14.	Johannesburg Magistrate's Office Family Court	Capital Works	Additional accommodation, refurbishment, including upgrading of electricity for the whole building and installation of new lifts	Upgrading and additions	Under planning	Under planning	190 202	357	-26.20798, 28.03468
15.	Bisho High Court	Capital Works	Additional accommodation	Upgrading and additions	Under planning	Under planning	286 539	2 342	-32.85743, 27.43193
16.	Keimoes Magistrate's Office	Capital Works	Construction of a new building, including parking bays	New infrastructure assets	Under planning	Under planning	131 952	Under planning	-25.272432, 27.238957
17.	Poffader Magistrate's Office	Capital Works	Additional accommodation and generator	Upgrading and additions	Under planning	Under planning	31 604	668	-29.620907, 24.084622
18.	Lehurutse Magistrate's Office	Capital Works	Construction of a new building	New infrastructure assets	Under planning	Under planning	202 295	1 639	-25.4919365, 25.9829469
19.	Boksburg Magistrate's office	Capital Works	Repairs and renovations and upgrading of electricity and installation of stand-by generator	Upgrading and additions	Under planning	Under planning	86 365	487	-26.225161, 28.252946
20.	Newcastle Magistrate's Office	Capital Works	Additional accommodation, refurbishment and upgrading	Upgrading and additions	Under planning	Under planning	328 950	Under planning	-27.75562, 29.93178

No.	Project name	Programme	Project description <sup>2</sup>	Outputs	Project start date	Completion date	Total estimated cost (R)	Current-year expenditure (R)	GPS coordinates
21.	Bergville Magistrate's Office	Capital Works	Upgrading, repairs and renovations, and installation of a borehole	Upgrading and additions	Under planning	Under planning	51 406	Under planning	-28.73194, 29.35447
22.	Wolmaranstad Magistrate's Office	Capital Works	Additional office accommodation, security measures, upgrading of cell block, air conditioning, covered parking, repairs and renovation of existing buildings	Upgrading and additions	Under planning	Under planning	40 939	Under planning	-27.19918, 25.9824514
23.	Mqanduli Magistrate's Office	Capital Works	Additional accommodation	Upgrading and additions	Under planning	Under planning	158 397	Under planning	-31.817981, 28.765583
24.	Vanderbijlpark Magistrate's Office	Capital Works	Repairs and renovations, and complete upgrade, including security upgrade and telephonic system	Upgrading and additions	Under planning	Under planning	925	297	-26.70052, 27.83388
25.	Victoria West Magistrate's Office	Capital Works	Construction of additional accommodation	Upgrading and additions	Under planning	Under planning	35 749	Under planning	-31.40419, 23.11092
26.	Madadeni Magistrate's Office	Capital Works	Upgrading of whole building, including electricity, soundproof of courtrooms,	Upgrading and additions	Under planning	Under planning	69 870	Under planning	-27.76073, 30.02837

No.	Project name	Programme	Project description <sup>2</sup>	Outputs	Project start date	Completion date	Total estimated cost (R)	Current-year expenditure (R)	GPS coordinates
			security measures, installation of air conditioning plant, water tanks and boreholes						
27.	Richmond Magistrate's Office	Capital Works	Upgrading, repairs and renovations, and security measures	Upgrading and additions	Under planning	Under planning	35 749	Under planning	-29.87269, 30.26988
28.	Christana Magistrate's Office	Capital Works	Additional accommodation, including upgrading and renovations	Upgrading and additions	Under planning	Under planning	24 890	Under planning	-27.9109451, 25.1703189
29.	Secunda Magistrate Office	Capital Works	Repairs and renovations	Upgrading and additions	Under planning	Under planning	109	Under planning	-26.5046, 29.18619
30.	White River Magistrate's Office	Capital Works	Additional accommodation	Upgrading and additions	Under planning	Under planning	110	Under planning	-25.32844, 31.01958
31.	Umzimkhulu Magistrate's Office	Capital Works	Additional accommodation, repairs and renovations, and security measures	Upgrading and additions	Under planning	Under planning	327 869	Under planning	-30.25849, 29.94011
32.	Van Zylsrust Magistrate's Office	Capital Works	Construction of a new building	New infrastructure assets	Under planning	Under planning	17 572	Under planning	-30.35073, 21.82448
33.	Loeriesfontein Magistrate's Office	Capital Works	Construction of a new building	New infrastructure asset	Under planning	Under planning	14 255	Under planning	-30.95631, 19.449



No.	Project name	Programme	Project description <sup>2</sup>	Outputs	Project start date	Completion date	Total estimated cost (R)	Current-year expenditure (R)	GPS coordinates
34.	Himeville Magistrate's Office heritage	Capital Works	Repairs and renovations, refurbishment and upgrading, including electricity to existing buildings, and security measures and lighting, and the installation of boreholes	Upgrading and additions	Under planning	Under planning	50 932	Under planning	-29.74987, 29.51315

## 5. Conditional grants

No conditional grants were issued by the Department.

## 6. Public-Private Partnerships (PPPs)

There are no Public-Private Partnerships applicable to the DoJ&CD.

## 7. District Development Model

**Table 48: District Development Model**

Three-year MTEF						
Area of intervention	Project description	Budget allocation (R)	District municipality	Location: GPS coordinates	Project leader	Social partners
Access to justice services	Durban High Court: Repairs and renovations	866 000 000	KwaZulu-Natal – eThekwini	-29. 5994 30.3804	Ms P Moodley	Judiciary NPA Legal Profession Public
	Umlazi Magistrate’s Court: Repairs and renovations to office buildings	76 500 000	KwaZulu-Natal – eThekwini	-29.96178 30. 92512	Ms P Moodley	Judiciary NPA Legal Profession Public

## **Part D: Technical Indicator Descriptions (TIDs)**

## PROGRAMME 1: ADMINISTRATION

### Outcome 1: Modernised and digitalised justice services platforms

<b>Indicator title</b>	<b>1.1.1 Phases of Trust online services available on the DoJ&amp;CD online portal by target date</b>
<b>Definition</b>	<p>This indicator measures progress regarding the phases of Trust online services that will be available on the DoJ&amp;CD online portal by March 2026.</p> <p>For the 2024/25 reporting period, the indicator will measure Phase 2 of the Trust online services solution. Phase 2 entails the rolling out of the Trust online solution with identified transacting capability to:</p> <p>i. Submit and manage Trust applications online</p>
<b>Source/collection of data</b>	Project plan on the Trust online solution: Phase 2
<b>Method of calculation</b>	N/A
<b>Means of verification</b>	Solution production implementation (signed-off Change Control Board (CCB) change request) and signed-off site roll-out report
<b>Assumptions</b>	All key stakeholders will be involved in the programme. Branches to roll out the solution after successful piloting, and ICT to technically support the branches.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Trust online solution: Phase 2: Trust online solution with identified transacting capability rolled out as planned
<b>Indicator responsibility</b>	Deputy Director-General: ICT

<b>Indicator title</b>	<b>1.1.2 Phases of Guardian’s Fund services available on the DoJ&amp;CD online portal by target date</b>
<b>Definition</b>	<p>This indicator measures progress regarding the phases of Guardian’s Fund services that will be available on the DoJ&amp;CD online portal by March 2027.</p> <p>For the 2024/25 reporting period, the indicator will measure Phase 1 of the Guardian’s Fund online services solution. Phase 1 entails the rolling out of the Guardian’s Fund online application submission capability to:</p> <p>i. Submit Guardian’s Fund applications online</p>
<b>Source/collection of data</b>	Project plan on the Guardian’s Fund online solution: Phase 1
<b>Method of calculation</b>	N/A
<b>Means of verification</b>	Solution production implementation (signed-off CCB change request) and signed-off site roll-out report
<b>Assumptions</b>	All key stakeholders will be involved in the programme. Branches to roll out the solution after successful piloting, and ICT to technically support the branches.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Guardian’s Fund online solution: Phase 1: Guardian’s Fund online application submission capability rolled out as planned
<b>Indicator responsibility</b>	Deputy Director-General: ICT

<b>Indicator title</b>	<b>1.2.1 Number of courtrooms rolled out with the CRAVS</b>
Definition	This indicator measures progress regarding the number of courtrooms where CRAVS is rolled-out.  For the 2024/25 reporting period, the indicator will measure the rolling out of the CRAVS to 626 courtrooms.
Source/collection of data	List of courtrooms where CRAVS is deployed or rolled out
Method of calculation	Simple count
Means of verification	Signed-off deliverables (signed-off certificate per court indicating names of all courtrooms where the CRAVS is rolled out)
Assumption	All key stakeholders will be involved in the programme.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Nationally
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	Roll out of CRAVS to all 626 identified courtrooms completed as planned
Indicator responsibility	Deputy Director-General: ICT

<b>Indicator Title</b>	<b>1.3.1 Number of Digitalised Administrative Solutions developed to implement the Modernisation and Digitization Strategy.</b>
<b>Definition</b>	<p>This indicator measures the number of digitalised administrative solutions that will developed to implement the Modernisation and Digitalisation Strategy in the 2024/25 financial year.</p> <p>Digitalised Administrative Solutions, amongst others, is aimed at achieving process efficiencies and eliminating paper, as part of the Departments Modernization and Digitalisation Strategy.</p> <p>These Digitalized Administrative Solutions include the following in the 2024/25 financial year:</p> <ul style="list-style-type: none"> <li>• e-Submissions (electronic submission and approval of documents, including memoranda)</li> <li>• Invoice Management &amp; Tracking (electronic submission of invoices for payments, including invoice payment tracking)</li> <li>• e-Leave (electronic submission and approval of leave applications, including leave management)</li> </ul>
<b>Source/Collection of Data</b>	Digitalized Administrative Solutions (e-Leave; e-Submissions; Invoice Management & Tracking)
<b>Method of Calculation</b>	Simple count
<b>Means of Verification</b>	Digitalized Administrative Solutions production implementation (signed-off CCB Change Request).
<b>Assumption</b>	All key stakeholders will be involved in the implementation of the solutions. Branches to rollout the solutions after successful piloting and ICT to technically support the branches.
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Cumulative (year-to-date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Digitalized Administrative Solutions developed as planned.
<b>Indicator Responsibility</b>	DDG: ICT

**Outcome 2: Improved organisational capabilities and good governance**

<b>Indicator title</b>	<b>2.1.1 Percentage of women occupying SMS and LP10 positions</b>
Definition	This indicator measures the percentage of women occupying SMS and LP10 positions in relation to total SMS and LP10 positions during the reporting period.
Source/collection of data	PERSAL system
Method of calculation	Percentage = (number of SMS and LP10 posts occupied by women / number of SMS and LP10 posts) *100
Means of verification	PERSAL system report
Assumption	Women who qualify for advertised posts will apply for vacant positions.
Disaggregation of beneficiaries (where applicable)	100% of the 50% targeted for women
Spatial transformation (where applicable)	Nationally
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Target of 50% of SMS and LP10 positions occupied by woman reached
Indicator responsibility	Deputy Director-General: Corporate Services

<b>Indicator title</b>	<b>2.2.1 Percentage of positions occupied by persons living with disability</b>
Definition	This indicator measures the percentage of persons living with disability in service in relation to the total workforce in the Department during the reporting period.
Source/collection of data	PERSAL system
Method of calculation	Percentage = (number of posts occupied by people with a disability / total number of filled posts in the Department) *100
Means of verification	PERSAL system report
Assumption	Persons with disabilities apply and meet the requirements for advertised positions.



<b>Indicator title</b>	<b>2.2.1 Percentage of positions occupied by persons living with disability</b>
Disaggregation of beneficiaries (where applicable)	Persons with disabilities
Spatial transformation (where applicable)	National
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Target of 2% of total posts in the Department occupied by people with a disability
Indicator responsibility	Deputy Director-General: Corporate Services

<b>Indicator title</b>	<b>2.3.1 Percentage of positions occupied by youth</b>
Definition	This indicator measures the percentage of youth in service in relation to the total workforce in the Department during the reporting period.
Source/collection of data	PERSAL system report
Method of calculation	Percentage = (number of posts occupied by youth / total number of filled posts in the Department) *100
Means of verification	PERSAL system report
Assumption	Youth will apply and meet the requirements for advertised posts.
Disaggregation of beneficiaries (where applicable)	Youth
Spatial transformation (where applicable)	National
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Target of 20% of total posts in the Department occupied by youth
Indicator responsibility	Deputy Director-General: Corporate Services

<b>Indicator title</b>	<b>2.4.1 Percentage of investigations on reported corruption cases finalised</b>
Definition	This indicator measures the percentage of investigations on reported corruption cases involving officials finalised during the reporting period.
Source/collection of data	Reported fraud, corruption, theft and maladministration cases Database or register
Method of calculation	Percentage = (number of investigations on reported corruption cases finalised / number of reported corruption cases in the Department) *100
Means of verification	Investigation report on finalised corruption cases in the Department
Assumption	Investigations on reported corruption cases will be finalised within the prescribed period, irrespective of the complexity and nature of the case.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Nationally
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	All investigations on reported corruption cases finalised within a prescribed period
Indicator responsibility	Office of the Director-General

<b>Indicator title</b>	<b>2.5.1 Percentage of vacant posts</b>
Definition	This indicator measures the percentage of vacant posts in relation to the total number of posts on the establishment in the Department during the reporting period.
Source/collection of data	PERSAL system
Method of calculation	Percentage = (number of vacant posts / total number of posts on the Department's establishment) *100
Means of verification	PERSAL system report
Assumption	All vacant posts will be filled.

<b>Indicator title</b>	<b>2.5.1 Percentage of vacant posts</b>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Nationally
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Vacancy rate in the Department to be at 10%
Indicator responsibility	Deputy Director-General: Corporate Services

<b>Indicator title</b>	<b>2.6.1 Percentage of disciplinary cases finalised within 90 days from the first day set down of the hearing</b>
Definition	This indicator measures the percentage of disciplinary cases opened in the reporting period, which were finalised within the prescribed timeframe of 90 days from the first day set down of the hearing.
Source/collection of data	Reported fraud, misconduct and grievance cases database or register
Method of calculation	Percentage = (number of disciplinary cases finalised within 90 days from the first day of set down of the hearing / number of disciplinary cases finalised) *100
Means of verification	Report on finalised disciplinary cases in the Department
Assumption	All reported disciplinary cases are finalised within the required timeframe.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Nationally
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All disciplinary cases finalised within 90 days from the first day of the set down of the hearing
Indicator responsibility	Deputy Director-General: Corporate Services

<b>Indicator title</b>	<b>2.7.1 Percentage of grievances resolved within 60 days from the date the grievance is lodged</b>
Definition	This indicator measures the percentage of grievances opened in the reporting period, which were resolved within the prescribed timeframe of 60 days from the date the grievance is lodged.
Source/collection of data	Grievance cases database or register
Method of calculation	Percentage = (number of reported grievances opened in the reporting period resolved within 60 days from the date the grievance is lodged / number of grievances resolved) *100
Means of verification	Report on grievances resolved
Assumption	All reported grievances will be resolved through a disciplinary process within 60 days from the date the grievance is lodged.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Nationally
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All reported grievances finalised within 60 days from the date the grievance is lodged
Indicator responsibility	Deputy Director-General: Corporate Services

<b>Indicator title</b>	<b>2.8.1 Percentage of fruitless and wasteful expenditure eliminated</b>
Definition	This indicator measures the percentage elimination in the fruitless and wasteful expenditure balance in the reporting period compared to the fruitless and wasteful expenditure balance in the previous financial year (year-on-year percentage change).
Source of data	Register (lead schedule)
Method of calculation/assessment	Percentage = (fruitless and wasteful expenditure balance of the previous financial year – fruitless and wasteful expenditure balance of the reporting period) / (fruitless and wasteful expenditure balance of the previous financial year) *100
Means of verification	Fruitless and Wasteful Expenditure Register

<b>Indicator title</b>	<b>2.8.1 Percentage of fruitless and wasteful expenditure eliminated</b>
Assumption	All expenditure incurred supports the departmental operations and its objectives.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Nationally
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Fruitless and wasteful expenditure eliminated
Indicator responsibility	Chief Financial Officer

<b>Indicator title</b>	<b>2.9.1 Percentage of irregular expenditure reduced</b>
Definition	This indicator measures the percentage reduction in the irregular expenditure balance in the reporting period compared to the irregular expenditure balance in the previous financial year (year-on-year percentage change).
Source of data	Register (lead schedule)
Method of calculation/assessment	Percentage = (irregular expenditure balance of the previous financial year – irregular expenditure balance of the reporting period) / (irregular expenditure balance of the previous financial year) *100
Means of verification	Irregular Expenditure Register
Assumption	All relevant prescripts are followed and adhered to.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Nationally
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Reduced irregular expenditure in the Department
Indicator responsibility	Chief Financial Officer

<b>Indicator title</b>	<b>2.10.1 Percentage of undisputed and valid invoices paid within 30 days from date of receipt</b>
Definition	This indicator measures the percentage of undisputed and valid invoices paid within 30 days from the date of receipt.
Source of data	Basic Accounting System (BAS)
Method of calculation/assessment	Percentage = (number of undisputed and valid invoices paid within 30 days from date of receipt / total number of undisputed and valid invoices received) *100
Means of verification	BAS Report
Assumption	Systems and processes are functioning as designed.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Nationally
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All valid and undisputed invoices received and paid within 30 days
Indicator responsibility	Chief Financial Officer

<b>Indicator title</b>	<b>2.11.1 Percentage of discretionary procurement allocated to women</b>
Definition	This indicator measures the percentage of discretionary procurement allocated to women.
Source of data	Justice Yellow Page (JYP)
Method of calculation/assessment	Percentage = (number of discretionary procurement allocated to women / total number of discretionary procurement) *100
Means of verification	Analysis report based on JYP data
Assumptions	The Department has developed its own preferential procurement policies.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Nationally and provincially
Calculation type	Non-cumulative
Reporting cycle	Quarterly

<b>Indicator title</b>	<b>2.11.1 Percentage of discretionary procurement allocated to women</b>
Desired performance	Achievement of 40% allocation of procurement towards women-owned businesses
Indicator responsibility	Chief Financial Officer

<b>Indicator title</b>	<b>2.12.1 Percentage of discretionary procurement allocated to EMEs and QSEs</b>
Definition	This indicator measures the percentage of discretionary procurement allocated to EMEs and QSEs.
Source of data	JYP
Method of calculation/assessment	Percentage = (number of discretionary procurement allocated to EMEs and QSEs / total number of discretionary procurement) *100
Means of verification	Analysis report based on JYP data
Assumptions	The Department has developed its own preferential procurement policies.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Nationally and provincially
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achievement of 40% allocation of procurement towards EMEs and QSEs
Indicator responsibility	Chief Financial Officer

<b>Indicator title</b>	<b>2.13.1 Audit opinions obtained</b>
Definition	This indicator measures an opinion that will be expressed by the Auditor-General on the Vote Account (financial statements) of the Department at the end of the financial year.
Source of data	Audited Annual Report
Method of calculation/assessment	N/A on the opinion expressed by the Auditor-General
Means of verification	Audited Annual Report
Assumption	The Department will prepare its income statements that will be subjected to an audit process.
Disaggregation of beneficiaries (where applicable)	N/A

<b>Indicator title</b>	<b>2.13.1 Audit opinions obtained</b>
Spatial transformation (where applicable)	Nationally
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Unqualified audit opinion on the Vote Account
Indicator responsibility	Chief Financial Officer

<b>Indicator title</b>	<b>2.14.1 Number of specialised training programmes conducted by the Justice College</b>
Definition	This indicator measures the number of specialised training programmes that will be conducted by the Justice College during the reporting period.
Source/collection of data	Attendance registers
Method of calculation	Simple count
Means of verification	Attendance registers
Assumption	All specialised training programmes are conducted within the timeframes.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Nationally
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	All specialised programmes conducted within the reporting period
Indicator responsibility	Head: Justice College

<b>Indicator title</b>	<b>2.15.1 Records Digitalisation Strategy submitted to the Director-General for approval by 31 March 2025</b>
Definition	The indicator measures the progress regarding the development of the Department's Records Digitalisation Strategy that will be developed and submitted to the Director-General for approval during this reporting period.
Source/collection of data	Approved Records Digitalisation Strategy



<b>Indicator title</b>	<b>2.15.1 Records Digitalisation Strategy submitted to the Director-General for approval by 31 March 2025</b>
Method of calculation	N/A
Means of verification	Proof of submission of the Records Digitalisation Strategy to the Director-General for approval
Assumptions	Branches will cooperate. The Director-General will approve the Records Digitalisation Strategy.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Records Digitalisation Strategy submitted for approval to the Director-General by 31 March 2025
Indicator responsibility	Deputy Director-General: Corporate Services

<b>Indicator title</b>	<b>2.17.1 Percentage of action plan activities for the Security Strategy implemented</b>
Definition	This indicator measures the action plan activities for the Security Strategy that will be implemented during the reporting period.
Source/collection of data	Action plan to implement the Security Strategy
Method of calculation	Percentage = (number of action plan activities for the Security Strategy implemented/ total number of action plan activities) *100
Means of verification	Progress report on the implementation of the action plan activities for the Security Strategy
Assumptions	Funds will be made available
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)

Reporting cycle	Quarterly
Desired performance	All Action plan activities implemented
Indicator responsibility	Chief Director: Security and Risk management

<b>Indicator title</b>	<b>2.17.1 Framework on Entity Oversight submitted to the Director-General for approval by 31 March 2025</b>
Definition	This indicator measures progress regarding the development of the Framework on Entity Oversight that will be approved by 31 March 2025.
Source/collection of data	Framework on Entity Oversight submitted to the Director-General for approval by 31 March 2025
Method of calculation	N/A
Means of verification	Proof of submission of the Framework on Entity Oversight submitted to the Director-General for approval
Assumption	The Director-General will approve the Framework on Entity Oversight.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	National
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Approved Framework on Entity Oversight
Indicator responsibility	Deputy Director-General: Institutional Development and Support

**Outcome 3: Improved awareness of justice services and constitutionalism**

<b>Indicator title</b>	<b>3.1.1 Number of public education awareness sessions on justice services conducted</b>
Definition	This indicator measures the number of events, engagements, exhibitions (physical, virtual or hybrid) and development of any educational or promotional material (digital and/or printed) that will be conducted and/or produced to enhance access to justice services.
Source/collection of data	Media-buying schedules, invitations and year plan
Method of calculation	Simple count
Means of verification	Attendance registers, recordings, photographs, communication products, media-buying schedules
Assumptions	Budget availability, the availability of project owners and principals to support communication opportunities created
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	All public awareness sessions on justice services held as planned
Indicator responsibility	Chief Director: Communication Management, branch heads, provincial heads

<b>Indicator title</b>	<b>3.2.1 Number of public education awareness sessions on the Constitution and human rights conducted</b>
Definition	This indicator measures the number of events, engagements, exhibitions (physical, virtual or hybrid) and development of any educational or promotional material (digital and/or printed) that will be conducted on the Constitution and human rights during the reporting period.
Source/collection of data	Media-buying schedules, invitations and year plan
Method of calculation	Simple count
Means of verification	Attendance registers, recordings, photographs, communication products, media-buying schedules
Assumptions	Budget availability, the availability of project owners and principals to support communication opportunities created
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	All public awareness sessions on the Constitution and human rights held as planned
Indicator responsibility	Chief Director: Communication Management, branch heads, provincial heads

## PROGRAMME 2: LOWER COURT SERVICES

### Outcome 4: Increased access to justice services

<b>Indicator title</b>	<b>4.1.1 Number of court facilities refurbished and upgraded through minor capital works</b>
Definition	This indicator measures the number of court facilities to be refurbished and upgraded through minor capital works to ensure that the infrastructure is maintained and fit for the intended purpose.
Source/collection of data	List of projects to be implemented per financial year Upgrading of infrastructure budget allocation
Method of calculation	Simple count
Means of verification	Completion certificate issued by the Director: Infrastructure Management
Assumptions	Competent service providers. Seamless supply chain processes to appoint contractors. Technical capacity at the DoJ&CD's regional offices to implement the indicator.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	National
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Refurbished and/or upgraded infrastructure fit to serve the intended purpose
Indicator responsibility	Chief Director: Facilities Management

<b>Indicator title</b>	<b>4.2.1 Phases of Femicide Watch completed, as required by Article 15 of the Presidential Summit Declaration against GBVF 2019 and the NSP on GBVF</b>
Definition	This indicator measures the key milestones that will be achieved in the development of phases of Femicide Watch as required by Article 15 of the Presidential Summit Declaration against GBVF 2019 and the NSP on GBVF.
Source of data	Phase 7: Femicide Watch Dashboard
Method of calculation/assessment	N/A
Means of verification	Approved report for completed activities in the development of Phase 7 of Femicide Watch
Assumptions	There will be cooperation between all identified key stakeholders and available data.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Availability of disaggregated data of reported femicide cases to relevant stakeholders for the purposes of developing preventative and responsive programmatic interventions
Indicator responsibility	Chief Director: Promotion of the Rights of Vulnerable Groups

<b>Indicator title</b>	<b>4.3.1 Percentage of child justice preliminary inquiries finalised within 90 days after the date of first appearance</b>
Definition	This indicator monitors the prompt finalisation of preliminary inquiries in terms of the Child Justice Act. Finalised preliminary inquiries refer to matters concluded by a magistrate or prosecutor, depending on the outcome of the case.
Source/collection of data	ICMS: Child Justice
Method of calculation	Percentage = (number of matters finalised within 90 days from the date of first appearance / number of matters finalised) *100
Means of verification	Preliminary inquiry records (Annexure NN or equivalent)
Assumption	Preliminary inquiries are finalised within 90 days after the date of first appearance.
Disaggregation of beneficiaries (where applicable)	Children in conflict with the law
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Speedy finalisation of preliminary inquiries in the best interest of children
Indicator responsibility	Chief Director: Promotion of the Rights of Vulnerable Groups

<b>Indicator title</b>	<b>4.3.2 Annual Report on the implementation of the Child Justice Act submitted to Parliament by target date</b>
<b>Definition</b>	<p>This indicator measures the submission of the Annual report on the implementation of the Child Justice Act to Parliament.</p> <p>This indicator complies with the legislative obligation of the Minister to table the Annual Report in Parliament with data sourced from an integrated information management system to report on the trends and interventions on the flow of children through the child justice system.</p> <p>It also ensures that South Africa complies with the international obligations in relation to children in conflict with the law, to submit country reports to the United Nation and African Union as a state party to the United Nations Convention on the Right of the Child and the African Charter on the Rights and Welfare of the Child.</p>
<b>Source/collection of data</b>	ICMS: Child Justice Module
<b>Method of calculation</b>	N/A
<b>Means of verification</b>	Confirmation of tabling through the Announcements, Tabling and Committee Reports (ATC)
<b>Assumptions</b>	<p>Functional ICMS: Child Justice Module</p> <p>Stakeholder cooperation and support</p> <p>Parliamentary support</p>
<b>Disaggregation of beneficiaries (where applicable)</b>	Children in conflict with the law
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>Desired performance</b>	Accounting to Parliament and international bodies
<b>Indicator responsibility</b>	Chief Director: Promotion of the Rights of Vulnerable Groups



<b>Indicator title</b>	<b>4.4.1 Percentage of NRSO clearance certificates issued within 10 working days from the date of receipt of the compliant application</b>
<b>Definition</b>	<p>This indicator measures the percentage of NRSO clearance certificates issued by the Registrar or delegated official within 10 working days from the date of receipt of the compliant applications with all required documents by the Registrar or delegated official. This relates to NRSO clearance certificates issued by the Registrar or delegated official on applications received in the current financial year.</p> <p>An NRSO clearance certificate can be issued on applications received from employers, licensing authorities, relevant authorities, any person whose particulars appear on the Register in respect of their own particulars and employees working with or applying to work in sectors involving vulnerable persons and any other person who seeks to establish, by way of application, if the details of any other person are listed in the NRSO. This indicator is in line with the Presidential Summit Declaration against GBVF of 2019 and the NSP on GBVF.</p>
<b>Source of data</b>	ICMS: NRSO
<b>Method of calculation/assessment</b>	Percentage = (number of NRSO clearance certificates issued within 10 working days from the date of receipt of compliant applications by the Registrar or delegated official / total number of clearance certificates issued in respect of compliant applications received by the Registrar or delegated official in the current financial year) *100
<b>Means of verification</b>	Clearance certificates issued and ICMS: NRSO Report
<b>Assumptions</b>	Compliant applications Functional CITRIX and ICMS: NRSO
<b>Disaggregation of beneficiaries (where applicable)</b>	Vulnerable persons
<b>Spatial transformation (where applicable)</b>	National
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	Vulnerable persons will be protected from convicted sex offenders whose details are included in the NRSO. NRSO certificates will be issued on time.
<b>Indicator responsibility</b>	Chief Director: Promotion of the Rights of Vulnerable Groups

<b>Indicator title</b>	<b>4.5.1 Number of courts compliant with the Minimum Service Standards for the Strategy on Reasonable Accommodations to Access to Justice for Court Users with disabilities</b>
Definition	This indicator measures the milestones achieved by courts in line with the approved minimum standards to ensure that court users with disabilities have equal access to justice services.
Source of data	<ul style="list-style-type: none"> <li>• Minimum Service Standards for the Strategy on Reasonable Accommodations to Access Justice for Court Users with Disabilities</li> <li>• List of courts compliant with the Minimum Service Standards compliance checklist</li> </ul>
Method of calculation/assessment	Simple count
Means of verification	Confirmation letters of compliance signed by the provincial heads
Assumptions	Cooperation of internal stakeholders Availability of adequate space
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	Courts compliant with the principles on universal access for persons with disabilities increased
Indicator responsibility	Chief Director: Promotion of the Rights of Vulnerable Groups

<b>Indicator title</b>	<b>4.6.1 Percentage of maintenance matters finalised within 90 days from the date of proper service of process</b>
<b>Definition</b>	This indicator measures the number of child maintenance matters finalised in 240 courts within 90 days from the date of proper service of process to the respondent, in line with the Presidential Summit Declaration against GBVF 2019 and the NSP on GBVF. Finalisation refers to matters concluded by the magistrate.
Source/collection of data	ICMS: Maintenance and Case File
Method of calculation	Percentage = (number of maintenance matters finalised within 90 days / number of matters finalised) *100
Means of verification	ICMS: Maintenance Module Case file J101/J107
Assumption	There will be proper service.

<b>Indicator title</b>	<b>4.6.1 Percentage of maintenance matters finalised within 90 days from the date of proper service of process</b>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All maintenance matters finalised within 90 days from the date of proper service of process
Indicator responsibility	Deputy Director-General: Court Administration

<b>Indicator title</b>	<b>4.7.1 Percentage of maintenance investigations finalised by the maintenance investigator within 60 days from the date of receipt of instruction or referral</b>
Definition	<p>This indicator measures the percentage of maintenance investigations finalised by the maintenance investigator within 60 days from the date of receipt of the instruction from the maintenance officer or referral by the Clerk of the Maintenance Court in the reporting period.</p> <ul style="list-style-type: none"> <li>- Finalisation refers to investigations concluded by the maintenance investigator.</li> <li>- Referral means communication to investigate sent by the Clerk of the Maintenance Court in courts where there are no maintenance officers.</li> <li>- Instruction is issued by the maintenance officer.</li> </ul>
Source/collection of data	ICMS: Maintenance Report
Method of calculation	Percentage = (number of maintenance investigations finalised by the maintenance investigator within 60 days from the date of receipt of instruction or referral / number of maintenance investigations finalised) *100
Means of verification	Case file
Assumption	There will be enough maintenance investigators to finalise investigation instructions or referrals

<b>Indicator title</b>	<b>4.7.1 Percentage of maintenance investigations finalised by the maintenance investigator within 60 days from the date of receipt of instruction or referral</b>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting dycle	Quarterly
Desired performance	All maintenance investigations finalised within 60 days in 240 courts from date of instruction or referral
Indicator responsibility	Deputy Director-General: Court Administration

<b>Indicator title</b>	<b>4.8.1 Number of activities actioned to enhance the effectiveness of the established SOGIESC National and Provincial Task Teams</b>
Definition	The indicator measures the number of activities actioned to enhance the effectiveness of the established SOGIESC National and Provincial Task Teams. The interventions include: <ul style="list-style-type: none"> <li>a. 9 Training workshops on the launched revised National Intervention Strategy on SOGIESC matters with Provincial Task Teams</li> <li>b. 4 comprehensive reports on training workshops (1 per quarter)</li> <li>c. 4X NTT meetings</li> </ul>
Source/collection of data	Attendance registers, programmes or agenda and quarterly progress reports
Method of calculation	Simple count
Means of verification	Attendance registers and progress reports
Assumption	Budget is set aside for the implementation of interventions to enhance the effectiveness of the established (SOGIESC) NTTs and PTTs.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A

Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly and annual
Desired performance	All planned interventions to enhance the effectiveness of the established SOGIESC National and Provincial Task Teams conducted during the reporting period
Indicator responsibility	Chief Director: Judicial Policy and Planning

<b>Indicator title</b>	<b>4.9.1 Number of activities actioned in collaboration with other stakeholders to implement Combating and Prevention of Trafficking in Persons Act, 2013 (Act No 7 of 2013):</b>
Definition	This indicator measures the number of activities actioned by the NICTIP and PTTs to ensure the effective implementation of the Prevention and Combatting of Trafficking in Persons Act
Source/collection of Data	Attendance registers Reports
Method of calculation	Simple count
Means of verification	Attendance registers and reports
Assumption	Support and collaboration with other government departments
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	All planned activities conducted during the reporting period
Indicator responsibility	Chief Directorate: Judicial and Magisterial Policy Planning and Support

<b>Indicator title</b>	<b>4.10.1 Percentage of decrees of divorce issued by the Registrar or Assistant Registrar within 14 working days of the finalisation of the divorce</b>
Definition	This indicator measures the percentage of decrees of divorce issued by the Registrar or Assistant Registrar within 14 working days of the finalisation of the divorce during the reporting period. Finalisation refers to divorce granted by the regional court.
Source/collection of data	ICMS: Divorce module
Method of calculation	Percentage = (number of decrees of divorce issued within 14 working days of the finalisation of the divorce / number of decrees of divorce issued) *100
Means of verification	ICMS report and divorce files
Assumption	Registrars or Assistant Registrars will be available to issue a decree of divorce within 14 working days.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All decrees of divorce to be issued by the Registrar or Assistant Registrar within 14 working days of finalisation
Indicator responsibility	Deputy Director-General: Court Administration

<b>Indicator title</b>	<b>4.11.1 Percentage of domestic violence protection orders served by the Clerk of the Court on the respondent not later than 24 hours from the time the order is received from the court by the Clerk of the Court</b>
Definition	This indicator measures the percentage of new domestic violence protection orders served electronically by the Clerk of the Court on the respondent within 24 hours from the time it is received from the court by the Clerk of the Court, in line with the Domestic Violence Act, 1998.
Source of data	ICMS: Domestic Violence
Method of calculation/assessment	Percentage = (number of new domestic violence protection orders served on the respondent via email by the Clerk of the Court within 24 hours from the time such orders are received from the court by the Clerk of the Court / total number of new domestic violence protection orders served on the respondent via email) *100

<b>Indicator title</b>	<b>4.11.1 Percentage of domestic violence protection orders served by the Clerk of the Court on the respondent not later than 24 hours from the time the order is received from the court by the Clerk of the Court</b>
Means of verification	ICMS Report
Assumptions	<ul style="list-style-type: none"> <li>Courts will issue domestic violence protection orders and release them to the Clerk of the Court for electronic service on a daily basis.</li> <li>ICMS: Domestic Violence is aligned to regulation 11(2), 23(3)(a) and 32 of the Domestic Violence Regulations of 2022.</li> <li>Effective operation of the ICMS: Domestic Violence and its accessibility to court clerks 24 hours a day, seven days a week.</li> <li>Computers and data are available to the court clerks.</li> <li>An accurate email address of the respondent is available to the Clerk of the Court as soon as the interim protection order is received from the court by the Clerk of the Court.</li> <li>Stakeholder cooperation and support is available at court and provincial office levels.</li> </ul>
Disaggregation of beneficiaries (where applicable)	Victims of domestic violence
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Speedy service of protection orders served on the respondents
Indicator responsibility	Chief Director: Promotion of the Rights of Vulnerable Groups

<b>Indicator title</b>	<b>4.12.1 Traditional Courts assessment report submitted to the Director-General for approval by target date</b>
Definition	This indicator measures the submission of the Traditional Courts assessment report to the Director-General for approval. The assessment report is done to assess the existing traditional courts and their functioning.
Source/collection of data	Memorandum submitted to the Director-General Assessment report on traditional courts
Method of calculation	N/A
Means of verification	Proof of submission of the Traditional Courts assessment report to the Director-General for approval
Assumption	Visit to all the provinces will be done on time to allow for the finalisation of the audit report.

Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	National
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Traditional Courts assessment report submitted to the Director-General by the target date
Indicator responsibility	Deputy Director-General: Court Services

<b>Indicator title</b>	<b>4.13.1 Annual Report on the implementation of the Criminal Law (Sexual Offences and Related Matters) Amendment Act submitted to Parliament by target date</b>
Definition	<p>This indicator measures the submission of the annual report on the implementation of the Criminal Law (Sexual Offences and Related Matters) Amendment Act to Parliament.</p> <p>This indicator complies with the legislative obligation of the Minister to submit the Departmental Annual Report to Parliament</p>
Source/collection of data	Template for data collection from internal stakeholders
Method of calculation	N/A
Means of verification	Confirmation of tabling through the Announcements, Tabling and Committee Reports (ATC)
Assumptions	All relevant internal stakeholders will provide accurate data timeously
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually



<b>Indicator title</b>	<b>4.13.1 Annual Report on the implementation of the Criminal Law (Sexual Offences and Related Matters) Amendment Act submitted to Parliament by target date</b>
Desired performance	Annual Report on the implementation of the Criminal Law (Sexual Offences and Related Matters) Amendment Act submitted to Parliament as planned
Indicator responsibility	Chief Director: Promotion of the Rights of Vulnerable Groups

<b>Indicator Title</b>	<b>4.14.1 Number of sexual offences courts designated</b>
Definition	This indicator measures the number of sexual offences' courts designated by the Minister during the reporting period
Source/Collection of Data	List of sexual offences courts designated
Method of Calculation	Simple count
Means of Verification	Gazette on the sexual offences' courts designated by the Minister
Assumptions	There are courts with adequate space to incorporate the resource requirements for the designation of sexual offences courts in line with the <i>Regulations relating to Sexual Offences Courts</i> . The judiciary will cooperate with the Minister in the designation of regional courts as sexual offence courts where the sexual offences courts must be designated. There are adequate resources for the designation of sexual offences courts, as required by the <i>Regulations relating to Sexual Offences Courts</i>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation Type	Cumulative (Year-end)
Reporting Cycle	Quarterly
Desired Performance	Prevention of secondary traumatising of complainants and witnesses in sexual offences cases.
Indicator Responsibility	Chief Director: Promotion of the Rights of Vulnerable Groups

## PROGRAMME 3: STATE LEGAL SERVICES

### Outcome 2: Improved organisational capabilities and good governance

<b>Indicator title</b>	<b>2.18.1 Percentage of expungements finalised within 75 working days after receipt of a complete application</b>
Definition	<p>This indicator measures the percentage of expungements finalised within 75 working days after receipt of a valid and complete application.</p> <p>Matters are considered finalised on:</p> <ul style="list-style-type: none"> <li>• The date when the certificate of expungement is forwarded to CRC</li> <li>• Date when applicant is informed that they do not qualify to have a record expunged/not expunged</li> </ul>
Source/collection of data	<p>NOC IMT system</p> <p>Expungement application register</p>
Method of calculation	<ul style="list-style-type: none"> <li>• <math>\text{Percentage} = (\text{number of expungements finalised within 75 working days after receipt of a complete application}) / (\text{number of expungements finalised}) * 100</math></li> </ul>
Means of verification	Expungement statistical report
Assumptions	<p>Adequate resources</p> <p>All applications will be completed fully and accompanied by all relevant documentation</p>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All expungements completed within 75 working days of receipt of a complete application
Indicator responsibility	Chief Director: Legal Services



**Outcome 4: Increased access to justice services**

<b>Indicator title</b>	<b>4.15.1 Percentage of Family Advocate litigation matters finalised within 12 months from the date of opening the matter</b>
Definition	This indicator measures the percentage of Family Advocate litigation matters that are finalised within 12 months from the date of opening the matter by the Office of the Family Advocate. Matters will include those received in the current financial year and those carried over from the previous financial year. Finalisation will mean a filed Family Advocate Report.
Source/collection of data	Family Advocate Report on Litigation Matters (spreadsheet)
Method of calculation	Percentage = (total number of Family Advocate litigation matters finalised within 12 months from the date of opening the matter / number of Family Advocate litigation matters finalised) *100
Means of verification	Case files
Assumptions	Adequate human resources capacity Access to virtual platforms to conduct consultations Access to caseline systems
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All litigation finalised within the prescribed timeframe
Indicator responsibility	Chief Family Advocate

<b>Indicator title</b>	<b>4.16.1 Percentage of Family Advocate ADRM matters finalised within 6 months from the date of opening the matter</b>
Definition	This indicator measures the percentage of matters applied for or brought by the parties or their legal representatives to the Office of the Family Advocate in terms of sections 21, 22 and 33 of the Children's Act, 2005 (Act No. 38 of 2005) and finalised within six months from the date of opening the file. Finalisation will mean all appropriate alternative dispute resolution mechanism matters concluded.
Source/collection of data	Memoranda of understanding, parenting plans, parental responsibilities and rights agreements or certificates of outcome (spreadsheet)
Method of calculation	Percentage = (total number of Family Advocate Alternative Dispute Resolution Mechanism matters finalised within six months from the date of opening the matter) / (number of Family Advocate Alternative Dispute Resolution Mechanism matters finalised) * 100
Means of verification	Case file
Assumptions	Adequate human resources capacity Access to virtual platforms to conduct consultations Access to caseline systems
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Speedy finalisation of cases
Indicator responsibility	Chief Family Advocate

**Outcome 5: Improved and transformed Master's services**

<b>Indicator title</b>	<b>5.1.1 Percentage of liquidation and distribution accounts in deceased estates where letters of executorship have been issued, examined within 21 days from receipt of all required documents</b>
Definition	This indicator measures the examination of liquidation and distribution accounts lodged by the executors in deceased estates within 21 days after the account has been lodged with the Master, and thus issuing the executor with a query sheet with which they need to comply in the further administration of the estate.
Source/collection of data	Monthly reports by Master's offices
Method of calculation	Percentage = (number of liquidation and distribution accounts in deceased estates where letters of executorship have been issued, examined within 21 days / total number of liquidation and distribution accounts in deceased estates where letters of executorship have been issued, examined) *100  Number of days to examine = date of examination – date of receipt of all required documentation, public holidays and weekends excluded, inclusive of the first and the last day
Means of verification	Office File J242
Assumption	All required documents will be submitted.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Nationally
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Liquidation and distribution accounts in deceased estates where letters of executorship have been issued, examined within 21 days from receipt of all required documents
Indicator responsibility	Chief Master

<b>Indicator title</b>	<b>5.2.1 Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents</b>
Definition	This indicator measures the letters of appointment issued in deceased estates to enable the estate administrator to proceed with the administration of the estate of the deceased issued within 15 days after the applicant has lodged all the necessary documents.
Source/collection of data	Monthly reports by Master's offices and registers
Method of calculation	Percentage = (number of letters of appointment in deceased estates issued within 15 days from receipt of all the required documents) / (number of letters of appointment in deceased estates issued) *100  Number of days to issue = date of issue of a letter – date of receipt of all the required documentation, public holidays and weekends excluded, inclusive of the first and the last day
Means of verification	Case file J170/J238
Assumption	All applications will be submitted with all the required documentation.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Nationally
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All letters of appointment issued in the deceased estates within 15 days from the receipt of all required documents
Indicator responsibility	Chief Master

<b>Indicator title</b>	<b>5.3.1 Percentage of Guardian's Fund applications paid within 40 days from the date of receipt of all required documents</b>
Definition	This indicator measures the percentage of Guardian's Fund applications paid within 40 days from lodging all the required documents to enable the Master to proceed with payment.
Source/collection of data	Reports by Master's offices and the Guardian's Fund system
Method of calculation	<p>Percentage = (number of Guardian's Fund applications paid within 40 days from the date of receipt of all required documents / number of Guardian's Fund applications paid) *100</p> <p>Number of days to authorisation = date of authorisation – date of receipt of all required documentation, public holidays and weekends excluded, inclusive of the first and the last day</p>
Means of verification	Chief Master's Directive 2 of 2011, and Chief Master's Directive Case file
Assumption	All applications will be submitted with all the required documentation.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Nationally
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All Guardian's Fund applicants receive payment within 40 days
Indicator responsibility	Chief Master



<b>Indicator title</b>	<b>5.4.1 Percentage of certificates of appointment issued in all bankruptcy matters within 10 days from receipt of all required documents</b>
Definition	This indicator measures the issuing of appointment certificate documents (includes provisional and final appointments) to trustees and liquidators in bankrupt estates to enable the appointee to proceed with the administration of the estate of the insolvent person or company within 10 days after the applicant has lodged all the necessary documents.
Source/collection of data	Master's Office reports and registers
Method of calculation	<p>Percentage = (number of certificates of appointment in all bankruptcy matters issued within 10 days from receipt of all required documents) / (number of certificates of appointment in all bankruptcy matters issued) * 100</p> <p>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 the last day</p>
Means of verification	Case file J465/J327
Assumption	All applications will be submitted with all the required documentation.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All certificates of appointment issued in all bankruptcy matters within 10 days from receipt of all required documents
Indicator responsibility	Chief Master

<b>Indicator title</b>	<b>5.5.1 Percentage of liquidation and distribution accounts in bankruptcy matters examined within 15 days from receipt of all required documents</b>
Definition	This indicator measures the examination of liquidation and distribution accounts lodged by the trustees or liquidators in bankrupt estates within 15 days after the account has been lodged with the Master of the High Court, thus issuing the appointee with a query sheet with which they need to comply in the further administration of the estate.
Source/collection of data	Master's Office reports and registers
Method of calculation	<p>Percentage = (number of liquidation and distribution accounts in bankruptcy matters examined within 15 days from receipt of all required documents / number of liquidation and distribution accounts in bankruptcy matters examined) *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 the last day.</p>
Means of verification	Case file JM50
Assumption	All applications will be submitted with all the required documentation.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All liquidation and distribution accounts in bankruptcy matters are examined within 15 days of receipt of all required documents
Indicator responsibility	Chief Master

<b>Indicator title</b>	<b>5.6.1 Percentage of letters of authority issued in trusts within 21 days of receipt of all required documents</b>
Definition	This indicator measures the issuing of letters of authority (both <i>inter vivos</i> and <i>mortis causa</i> ) to appoint trustees of registered trusts to enable the appointee to proceed with their other duties as trustee within 21 days after the applicant has lodged all the necessary documents.
Source/collection of data	Master's Office reports and registers
Method of calculation	Percentage = (number of letters of authority issued in trusts within 21 days of receipt of all required documents / number of letters of authority issued in trusts) *100  Number of days to issue = date of issue of a letter – date of receipt of all required documentation, public holidays and weekends excluded, inclusive of the first and the last day
Means of verification	Case file J246
Assumption	All applications will be submitted with all the required documentation.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All letters of authority issued in trusts within 21 days of receipt of all required documents
Indicator responsibility	Chief Master

<b>Indicator title</b>	<b>5.7.1 Percentage of letters of appointment issued in curatorship estates within 15 days from receipt of all required documents</b>
Definition	This indicator measures the issuing of appointment letters of curators in curatorship estates to enable the curator to proceed with the administration of the estate of the person under curatorship within 15 days after the applicant has lodged all the necessary documents.
Source/collection of data	Master's Office reports and registers
Method of calculation	Percentage = (number of letters of appointment issued in curatorship estates within 15 days from receipt of all required documents / number of letters of appointment issued in curatorship estates) *100  Number of days to issue = date of issue of a letter – date of receipt of all required documentation, public holidays and weekends excluded, inclusive of the first and the last day
Means of verification	Case file J372/CB12/CB15/CB19
Assumption	All applications will be submitted with all the required documentation.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All letters of appointment issued in the curatorship estates within 15 days from receipt of all the required documents
Indicator responsibility	Chief Master

<b>Indicator title</b>	<b>5.8.1 Percentage of new deceased estates registered on the deceased estate online registration system</b>
Definition	This indicator measures the number of new deceased estates registered on the deceased estate online registration system, as a percentage of all new deceased estates registered in the Master's offices.
Source/collection of data	System reports on number and type of registrations
Method of calculation	Percentage = (number of matters registered on deceased estate online registration system) / (total number of estates registered in the Master's offices) *100
Means of verification	System reports on number and type of registrations within a certain period
Assumption	Stakeholder collaboration, network stability
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	A total of 20% of all deceased estates registered on the deceased estate online registration system
Indicator responsibility	Chief Director: Strategy and Policy (Master's Services)

**Outcome 6: Colonial/apartheid-era justice-related legislation reviewed and replaced**

<b>Indicator title</b>	<b>6.1.1 Number of Bills and Regulations submitted to Ministry for approval</b>
Definition	<p>This indicator measures the number of Bills and Regulations prepared and submitted to Ministry for consideration and approval with the view to:</p> <ul style="list-style-type: none"> <li>• Introduce a Bill in Parliament.</li> <li>• Obtain approval from Ministry to subject a Bill or a set of regulations to a public consultation process; or to promulgate regulations.</li> <li>• Ensure the finalisation of Bills and Regulations, as required and where specified, within the timeframes set.</li> </ul>
Source of data	Bills and Regulations Memoranda to Ministry
Method of calculation/assessment	Simple count
Means of verification	Proof of submission of Bills and Regulations to Ministry for approval
Assumptions	<p>Research will be conducted. Drafting of proposals will occur. Ministerial engagements will take place.</p>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	All Bills and Regulations developed as planned
Indicator responsibility	Chief Director: Legislative Development

<b>Indicator title</b>	<b>6.2.1 Number of Bills seeking to repeal or repeal and replace colonial/apartheid-era justice-related legislation submitted to Ministry</b>
Definition	<p>This indicator measures the number of Bills seeking to repeal or repeal and replace Apartheid/Colonial -era justice-related legislation that will be submitted to Ministry with a view to:</p> <ul style="list-style-type: none"> <li>• Introduce the Bills in Parliament.</li> <li>• Obtain approval from Ministry to subject a Bill to a public consultation process.</li> <li>• Ensure the finalisation of Bills as required and where specified, within the timeframes set.</li> </ul>
Source of data	Bills Memoranda to the Ministry
Method of calculation/assessment	Simple count
Means of verification	Proof of submission of Bills seeking to repeal or repeal and replace colonial/apartheid-era justice-related legislation submitted to Ministry
Assumptions	Research will be conducted. Drafting of proposals will occur. Ministerial engagements will take place.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	All Bills developed as planned
Indicator responsibility	Chief Director: Legislative Development

<b>Indicator title</b>	<b>6.3.1 Number of Rules of Court submitted to the Board for approval</b>
Definition	This indicator measures the number of Court Rules and final reports on the review of Court Rules prepared and submitted to the Rules Board for approval during the reporting period.
Source/collection of data	Draft rules and extracts from the agendas of Rules Board meetings indicating the rules submitted to the Rules Board
Method of calculation	Simple count
Means of verification	Draft rules and certificate signed by the Rules Board Chairperson confirming the listed rules that have been submitted to the relevant Rules Board meeting for consideration
Assumptions	Research will be conducted and the research facilities will be available. Regular Committee and Board meetings will be held to interrogate and consider the rules submitted. Adequate Rules Board and Secretariat component. Stakeholder engagement.
Disaggregation of beneficiaries (where applicable)	Not applicable as rules drafted are of general application and responsive to all beneficiaries.
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	All planned Court Rules to be submitted and reviewed during the reporting period
Indicator responsibility	Chief Director: Rules Board

<b>Indicator title</b>	<b>6.4.1 Number of research papers submitted to the SALRC for consideration and approval</b>
Definition	This indicator measures the number of research papers prepared and submitted to the SALRC for consideration and approval in order to facilitate the development of proposals on law reform.  Research papers include proposal papers, issue papers, consultation papers, discussion papers and final reports.
Source of data	Copy of the research paper



<b>Indicator title</b>	<b>6.4.1 Number of research papers submitted to the SALRC for consideration and approval</b>
	Emails transmitting electronic extract from messenger's delivery book or slip signed by a courier service provider who delivered the meeting pack to the Commissioners, which includes research papers
Method of calculation/assessment	Simple count
Means of verification	Proof of submission of physical or electronic meeting pack, which includes research papers to the Commissioners for consideration and approval
Assumptions	Research will be conducted. Drafting of proposals will occur. Ministerial engagements will take place.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	All research papers developed as planned
Indicator responsibility	Secretary of the South African Law Reform Commission

<b>Indicator title</b>	<b>6.5.1 Report on the review of the SALRC submitted to the Minister for approval by 31 March 2025</b>
Definition	This indicator measures the submission of the report on the review of the SALRC performed by an independent research service provider to the Minister for approval. This indicator measures the submission of a report of an analysis performed by an independent research service provider, with draft legislation, and costing of proposals, by 31 March 2025. Matters are considered finalised on submission of a research report, draft amendments to the SALRC Act, and costing of the proposals.
Source of data	Memorandum to the Minister Report on the review of the SALRC submitted to the Minister for approval
Method of calculation/assessment	Simple count
Means of verification	Proof of submission of the report on the review of the SALRC
Assumptions	Adequate resources as this is currently unfunded. All applications will be completed fully and accompanied by all relevant documentation.

<b>Indicator title</b>	<b>6.5.1 Report on the review of the SALRC submitted to the Minister for approval by 31 March 2025</b>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Report finalised by due date
Indicator responsibility	Deputy Director-General: Legislative Development and Legal Services

**Outcome 7: Transformed state legal services**

<b>Indicator title</b>	<b>7.1.1 Percentage of action plan activities on State Attorney Amendment Act, 2014 (Act No.13 of 2014) policies implemented</b>
Definition	This indicator measures the percentage of activities on the approved Policy Implementation Action Plan that will be implemented during the reporting period. The Policy Implementation Action Plan is meant to operationalise the State-Attorney Amendment Act, 2014.
Source of data	Policy documents Policy Implementation Action Plan
Method of calculation/assessment	Percentage = (number of implemented activities / total number of planned activities on the implementation action plan) *100
Means of verification	Progress reports on the implementation of the Policy Implementation Action Plan
Assumptions	All relevant stakeholders will participate fully in the implementation of the Policy Implementation Action Plan to fully realise the intent of the policy
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to date)
Reporting cycle	Quarterly
Desired performance	100% of planned activities of the Policy Implementation Action Plan implemented
Indicator responsibility	Solicitor-General

<b>Indicator title</b>	<b>7.2.1 Percentage of litigation cases settled</b>
Definition	This indicator measures the percentage of litigation cases settled by the Office of the State Attorney over the total number of litigation cases finalised for the reporting period. Litigation means the act or process of bringing or defending a lawsuit in a civil matter (action and application proceedings). Settlement means agreement between the parties in court or out of court through mediation, negotiation or arbitration.
Source/collection of data	Register

<b>Indicator title</b>	<b>7.2.1 Percentage of litigation cases settled</b>
Method of calculation	Percentage = (number of litigation cases settled / number of litigation cases finalised) *100
Means of verification	Case file
Assumption	There will be cooperation by accounting officers whose departments are impacted by litigation.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Increase number of cases settled
Indicator responsibility	Solicitor-General

<b>Indicator title</b>	<b>7.3.1 Percentage of legal opinions finalised within 30 working days from the date of receipt of instructions</b>
Definition	This indicator measures the percentage of requests for legal opinions from clients that were finalised within 30 working days from the date of receipt of instructions during the reporting period. Finalisation refers to legal opinions dispatched by the Chief State Law Adviser to clients.
Source of data	Legal Opinion Register, showing the opinion number, Department (client), date received and date finalised
Method of calculation/assessment	Percentage = (number of legal opinions finalised within 30 working days from the date of receipt of instructions / total number of legal opinions finalised) *100
Means of verification	Case file
Assumptions	Improve turnaround times for services offered to client departments while maintaining quality.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative

<b>Indicator title</b>	<b>7.3.1 Percentage of legal opinions finalised within 30 working days from the date of receipt of instructions</b>
Reporting cycle	Quarterly
Desired performance	All requests for legal opinions from clients finalised within 30 working days from the date of receipt of instructions
Indicator responsibility	Chief State Law Adviser

<b>Indicator title</b>	<b>7.4.1 Percentage of Bills and subordinate legislation finalised within 30 working days from the date of receipt of instructions</b>
Definition	This indicator measures the percentage of Bills and subordinate legislation requests and accompanying legal opinions that were finalised within 30 working days during the reporting period. Finalisation refers to Bills and subordinate legislation dispatched by the Office of the Chief State Law Adviser to clients.
Source of data	Register of Bills and other legislative instruments
Method of calculation/assessment	Percentage = (number of Bills and subordinate legislation finalised within 30 working days of the date of receipt of instructions / total number of Bills and subordinate legislation finalised) *100
Means of verification	Case file
Assumptions	Improve turnaround times for services offered to clients while maintaining quality.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All Bills and subordinate legislation finalised within 30 working days from the date of receipt of instructions
Responsibility	Chief State Law Adviser

<b>Indicator title</b>	<b>7.5.1 Percentage of International Agreements finalised within 30 working days from the date of receipt of instructions</b>
Short definition	This indicator measures the percentage of international agreements and accompanying legal opinion requests that are scrutinised or provided within 30 working days during the reporting period. Finalisation refers to legal opinions dispatched by the Office of the Chief State Law Adviser.
Source/collection of data	Register of international agreements and accompanying legal opinion requests

<b>Indicator title</b>	<b>7.5.1 Percentage of International Agreements finalised within 30 working days from the date of receipt of instructions</b>
Method of calculation	Percentage = (number of international agreements and accompanying legal opinions scrutinised or provided within 30 working days / total number of international agreements and accompanying legal opinions scrutinised or provided) *100
Means of verification	Case file
Assumption	Improve turnaround times for services offered to clients while maintaining quality.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All international agreements and accompanying legal opinions scrutinised or provided within 30 working days from the date of receipt of instructions
Indicator responsibility	Chief State Law Adviser

**Outcome 8: Transformed legal profession**

<b>Indicator title</b>	<b>8.1.1 Percentage of value of briefs allocated to PDI legal practitioners</b>
Definition	This indicator measures the percentage of money paid to PDI legal practitioners who were briefed to perform legal work for the state during the reporting period. Briefing means the State Attorney's process of appointing and briefing an advocate to handle specific legal work on behalf of an organ of state.
Source of data	Register of cases
Method of calculation/assessment	Percentage = (value of briefs allocated to PDI legal practitioners during the reporting period / value of briefs allocated to legal practitioners during the reporting period) *100
Means of verification	Payment registers or BAS reports and batches or invoices
Assumption	There is a sufficient pool of PDI legal practitioners to present matters in the High Court and other legal forums.
Disaggregation of beneficiaries (where applicable)	An 83% of the rand value of briefs allocated to PDI legal practitioners
Spatial transformation (where applicable)	Nationally
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	An 83% of the rand value of briefs allocated to PDI legal practitioners
Indicator responsibility	Solicitor-General

<b>Indicator title</b>	<b>8.2.1 Percentage of value of briefs allocated to female legal practitioners</b>
Definition	This indicator measures the percentage of money paid to female legal practitioners who were briefed to perform legal work for the state during the reporting period.
Source of data	Register
Method of calculation/assessment	Percentage = (value of briefs allocated to female legal practitioners during the reporting period / value of briefs allocated to legal practitioners during the reporting period) *100
Means of verification	Payment registers or BAS reports and batches or invoices Briefing batches and registers
Assumption	There is a sufficient pool of female legal practitioners to present matters in the High Court and other legal forums.
Disaggregation of beneficiaries (where applicable)	A 30% of briefs allocated to female legal practitioners
Spatial transformation (where applicable)	N/A

Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	A 30% of the rand value of briefs paid to female legal practitioners
Indicator responsibility	Solicitor-General

<b>Indicator title</b>	<b>8.3.1 Percentage of briefs allocated to female legal practitioners</b>
Definition	This indicator measures the percentage of briefs allocated to female legal practitioners representing the state on legal matters in courts.
Source of data	Register
Method of calculation/assessment	Percentage = (number of briefs allocated to female legal practitioners / number of briefs allocated to legal practitioners) *100
Means of verification	Briefing batches
Assumptions	State attorneys will continue to increase briefs allocated to female legal practitioners. There will be a growing pool of female legal practitioners.
Disaggregation of beneficiaries (where applicable)	Nationally
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	A 41% of briefs allocated to female legal practitioners
Indicator responsibility	Solicitor-General



**Outcome 9: Advanced constitutionalism, human rights and the rule of law**

<b>Indicator title</b>	<b>9.1.1 Number of country reports submitted to the Minister for approval for further processing to Cabinet</b>
Definition	This indicator measures the number of country report submitted to the Minister for approval for further processing to Cabinet.
Source/collection of Data	Memorandum submitted to the Minister with country report attached
Method of calculation	Simple count
Means of verification	Proof of submission of country report to the Minister for approval for further processing to Cabinet
Assumptions	<ul style="list-style-type: none"> <li>• Departments responds on time or the relevant information is provided on time.</li> <li>• There is high cooperation among departments in the preparation and submission of reports.</li> <li>• Availability of agenda slot on EXCO timeously.</li> <li>• Cluster meetings take place on the scheduled dates to recommend approval of the reports.</li> <li>• Availability and functionality of Department's IT network.</li> </ul>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Report prepared and submitted to the Minister for approval for further processing to Cabinet
Indicator responsibility	Chief Director: International Legal Relations

<b>Indicator title</b>	<b>9.2.1 Percentage of valid requests received for the current financial year for extradition and mutual legal assistance in criminal matters processed and submitted to the Director-General within 20 working days from the date of receipt</b>
Definition	This indicator measures the percentage of valid requests received for the current financial year for extradition and mutual legal assistance in criminal matters, processed and submitted to the Director-General within 20 working days from the date of receipt (notification).
Source/collection of data	Case register Accompanying reports and documentation
Method of calculation	Percentage = (number of valid requests received for the current financial year for extraditions and mutual legal assistance processed within 20 days / number of valid requests for extraditions and mutual legal assistance processed) *100%  Days = normal working days, excluding weekends and holidays
Means of verification	Memorandum register indicating dates of allocation of request and date of submissions to the Director-General
Assumption	The memorandum to be submitted to the Director-General within the expected timeframe
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All valid requests received for the current financial year for extradition and mutual legal assistance in criminal matters processed within 20 days of the date of receipt (notification)
Indicator responsibility	Chief Director: International Legal Relations

<b>Indicator title</b>	<b>9.3.1 Number of strategic interventions towards the promotion of human rights implemented</b>
Definition	This indicator measures the number of strategic interventions that include engagements towards the promotion of the Promotion of Administrative Justice Act, the Equality Act and the equality courts, research initiatives towards monitoring and reporting on the state of human rights with key findings, dialogues towards constitutional education and the rule of law implemented in the financial year.
Source of data	Overall Concept Note on the strategic interventions Concept documents per initiative
Method of calculation/assessment	Simple count
Means of verification	Attendance registers Research briefs and reports Engagements reports
Assumption	Support and collaboration by key stakeholders
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	All strategic interventions conducted as planned
Indicator responsibility	Chief Director: Constitutional Implementation

<b>Indicator title</b>	<b>9.4.1 Number of Community Advice Offices supported to implement PLEAJ</b>
Definition	This indicator measures the number of existing and newly established Community Advice Offices that will be provided with financial support to deliver free basic advice services. The provision of technical, financial support and training of staff on the management of offices and on service delivery guidelines.
Source/collection of data	List of Community Advice Offices registered on PLEAJ Number of Memoranda of Agreement signed in each of the selected provinces Training invitations Training manuals BAS report
Method of calculation	Simple count

<b>Indicator title</b>	<b>9.4.1 Number of Community Advice Offices supported to implement PLEAJ</b>
Means of verification	BAS report Invitations to stakeholders Attendance registers
Assumption	Community Advice Offices complied with Memorandum of Agreement and project requirements
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	In the provinces of Limpopo, Mpumalanga, North West, Free State, and a reduced phase in KwaZulu-Natal and the Northern Cape
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	Community Advice Offices will implement the Memorandum of Agreement and relevant project components as required
Indicator responsibility	Director: Participatory Democracy

<b>Indicator title</b>	<b>9.5.1 Number of strategic engagements to combat racism, racial discrimination, xenophobia and related intolerance held</b>
Definition	This indicator measures the number of strategic engagements to combat racism, racial discrimination, xenophobia and related intolerance that will be held during the reporting period.
Source/collection of data	Invitations for the engagements
Method of calculation	Simple count
Means of verification	Engagement reports/ Attendance registers
Assumptions	<ul style="list-style-type: none"> <li>• There is budget set aside for anti-discrimination engagements</li> <li>• Other departments and role-players will co-operate</li> <li>• There is adequate capacity</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A

Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	All strategic engagements to combat racism, racial discrimination, xenophobia and related intolerance held as planned
Indicator responsibility	Director: Elimination of Racial Discrimination

**Outcome 10: Crime and corruption reduced through effective prosecution**

<b>Indicator title</b>	<b>10.1.1 Number of Bills, Regulations, Notices and Proclamations to strengthen the anti-corruption architecture of South Africa submitted to Ministry for consideration and approval</b>
<b>Definition</b>	This indicator measures the number of Bills and Regulations prepared and submitted to Ministry for consideration and approval with the view to: <ul style="list-style-type: none"> <li>• Introducing a Bill into Parliament</li> <li>• Obtaining approval from Ministry to subject a Bill or a set of regulations or notices to a public consultation process, or to promulgating regulations</li> <li>• Obtaining approval from Ministry to submit proclamations to the approving authority for approval</li> <li>• Ensure the finalisation of Bills and Regulations, Notices and Proclamations, as required and where specified, within the timeframes set</li> </ul>
<b>Source of data</b>	Bills, Regulations, Notices, Proclamations Memoranda to Ministry
<b>Method of calculation/assessment</b>	Simple count
<b>Means of verification</b>	Proof of submission of Bills, Regulations, Notices and Proclamations to strengthen the anti-corruption architecture of South Africa to Ministry for approval
<b>Assumptions</b>	Research will be conducted. Drafting of proposals will occur. Ministerial engagements will take place.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All Bills and Regulations, Notices and Proclamations developed as planned
<b>Indicator responsibility</b>	Deputy Director-General: Legislative Development and Legal Services

<b>Indicator title</b>	<b>10.2.1 Number of activities of the High Level Action Plan to exit the grey list of FATF implemented</b>
<b>Definition</b>	<p>This indicator measures the number of activities required to improve on the following areas identified by the FATF:</p> <p>(a) South Africa should demonstrate a sustained increase in outbound Mutual Legal Assistance (MLA) requests and timely follow up to help facilitate Money Laundering and Terrorist Financing (ML/TF) investigations and confiscations of different types of assets in line with its risk profile.</p> <p>(b) South Africa should demonstrate that competent authorities have timely access to adequate, accurate and up-to-date beneficial ownership information of legal persons and arrangements.</p> <p>The following action plan items must be achieved:</p> <ol style="list-style-type: none"> <li>1. The IJS is to record and monitor the timeliness of MLA/EXT matters that are operationalised.</li> <li>2. The Master's Office system is to record the beneficial ownership of Trust information that is operationalised, with law enforcement agencies and other relevant institutions being granted direct access to the Beneficial Ownership Register for Trusts.</li> <li>3. Timeous and accurate inputs into the progress report on planned action items submitted to the Interdepartmental Committee for the June and October 2024, and February 2023 Joint Group/FATF meetings.</li> </ol>
<b>Source of data</b>	High Level Action Plan reports submitted to the Joint Group/FATF meetings
<b>Method of calculation/assessment</b>	Simple count
<b>Means of verification</b>	Reports submitted to the Interdepartmental Committee
<b>Assumption</b>	Interdependencies on key stakeholders (NPA, DPCI, IJS) to show improvement as items on High-level Action Plan are interlinked.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A.
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	A minimum of three action plan items achieved
<b>Indicator responsibility</b>	Deputy Director-General: Legislative Development and Legal Services

## PROGRAMME 4: NATIONAL PROSECUTING AUTHORITY

### Outcome 4: Increased access to justice services

<b>Indicator title</b>	<b>4.17.1 Number of new Thuthuzela Care Centres established.</b>
Definition	Number of new operational TCCs established to increase the accessibility and visibility of TCC services provided nationally.
Source/collection of data	List of operational TCCs
Method of calculation	Simple count of the total number of TCCs
Means of verification	TCC verification document
Assumptions	Received sufficient financial support and buy-in from all relevant stakeholders.
Disaggregation of Beneficiaries (where applicable)	Increase the footprint of TCC services nationally to ensure enhancement of specialist victim-centric services to GBV victims in these areas.
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Annual
Desired performance	2
Indicator responsibility	DNDPP: NPS

<b>Indicator title</b>	<b>4.17.2 Conviction rate in sexual offences</b>
Definition	The percentage of cases finalised with a verdict in which a guilty verdict was obtained from all court fora, HC, DC, RC and dedicated courts.
Source/collection of data	ECMS for lower courts and Daily Court Return for High Courts (until high court module is available).
Method of calculation	The total number of cases finalised with a guilty verdict (including Sec 57A) divided by the total number of cases finalised with a verdict reflected as a percentage. Convictions are recorded at the date of sentencing after guilty verdict or verdict of not-guilty. One case may result in conviction of more than one focus area.



Means of verification	ECMS and ICMS recorded data for Lower courts and SCCU; High courts as soon as the High court module is available.  High court daily court return can be verified against the DPP register and files for High courts.
Assumptions	Proper screening of dockets.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	70%
Indicator responsibility	DNDPP: NPS

#### Outcome 10: Crime and corruption reduced through effective prosecution

<b>Indicator title</b>	<b>10.3.1 Conviction rate in High Court</b>
Definition	The percentage of cases finalised with a verdict in which a guilty verdict was obtained from HC.
Source/collection of data	Daily court returns.
Method of calculation	The total number of cases finalised with a guilty verdict (including Sec 57A) divided by the total number of cases finalised with a verdict reflected as a percentage. Convictions are recorded at the date of sentencing after guilty verdict or verdict of not-guilty. One case may result in conviction of more than one focus area.
Means of verification	Daily court return can be verified against the court book.
Assumptions	Properly investigated matters, thoroughly screened dockets.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.

Desired performance	87%
Indicator responsibility	DNDPP: NPS

<b>Indicator title</b>	<b>10.3.2 Conviction rate in Regional Court</b>
Definition	The percentage of cases finalised with a verdict in which a guilty verdict was obtained from RC
Source/collection of data	ECMS for lower courts
Method of calculation	The total number of cases finalised with a guilty verdict (including Sec 57A) divided by the total number of cases finalised with a verdict reflected as a percentage. Convictions are recorded at the date of sentencing after guilty verdict or verdict of not guilty. One case may result in conviction of more than one focus area.
Means of verification	ECMS and ICMS recorded data for Lower courts
Assumptions	Properly investigated matters, thoroughly screened dockets.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	74%
Indicator responsibility	DNDPP: NPS

<b>Indicator title</b>	<b>10.3.3 Conviction rate in District Court</b>
Definition	The percentage of cases finalised with a verdict in which a guilty verdict was obtained from DC.
Source/collection of data	ECMS for lower courts
Method of calculation	The total number of cases finalised with a guilty verdict (including Sec 57A) divided by the total number of cases finalised with a verdict reflected as a percentage. Convictions are recorded at the date of sentencing after guilty verdict or verdict of not guilty. One case may result in conviction of more than one focus area.

Means of verification	ECMS and ICMS recorded data for Lower courts
Assumptions	Properly investigated matters, thoroughly screened dockets.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	88%
Indicator responsibility	DNDPP: NPS

<b>Indicator title</b>	<b>10.3.4 Number of witnesses and related persons threatened, harmed or killed whilst on the witness protection programme.</b>
Definition	This indicator tracks the number of witnesses and related persons harmed, threatened or killed whilst on the witness protection programme.
Source/collection of data	Central datasheet.
Method of calculation	The total number of witnesses and related persons that were harmed, threatened or killed during the reporting period by a person or persons from whom they were protected either directly or through an agent, while on the NPA witness protection programme.
Means of verification	Monthly reports
Assumptions	Buy-in from witnesses, availability of resources, financial allocation.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	0
Indicator responsibility	SD: OWP

<b>Indicator title</b>	<b>10.4.1 Conviction rate in complex commercial crime</b>
Definition	The percentage of cases finalised with a verdict in which a guilty verdict was obtained from dedicated SCCC courts.
Source/collection of data	ECMS for lower courts
Method of calculation	The total number of cases finalised with a guilty verdict (including Sec 57A) divided by the total number of cases finalised with a verdict reflected as a percentage. Convictions are recorded at the date of sentencing after guilty verdict or verdict of not guilty. One case may result in conviction of more than one focus area.
Means of verification	ECMS and ICMS recorded data for Lower courts and SCCU;
Assumptions	Properly investigated matters, thoroughly screened dockets.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
Desired performance	90%
Indicator responsibility	DNDPP: NPS

<b>Indicator title</b>	<b>10.4.2 Number of persons convicted and sentenced of corruption</b>
Definition	This indicator measures the conviction of persons for contravening the Prevention and Combating of Corrupt Activities Act, 12 of 2004 (PRECCA)
Source/collection of data	ECMS for lower courts and Daily Court Return for High Courts (until high court module is available).
Method of calculation	Simple count of persons convicted of corruption at time of sentence.
Means of verification	ECMS and ICMS recorded data for Lower courts and SCCU; High courts as soon as the High court module is available. High court daily court return can be verified against the DPP register and files for High courts
Assumptions	Quality investigation of cases, proper screening of dockets, cases to be prioritised for prosecution.

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	210
Indicator responsibility	DNDPP: NPS

<b>Indicator title</b>	<b>10.4.3 Number of investigations authorised</b>
Definition	Number of investigations authorised in terms of section 28(1)(a) and 28(13) of the NPA Act/State Capture matters: Zondo Commission/Mphahlele Commission/Nugent Commission/ Individual PML, Professional PMLO, Professional PMLN, TBML, Priority corruption matters, complex corruption or related offences, corruption matters involving foreign official/PEP, Corruption matters involving a domestic official/PEP, private sector corruption.
Source/collection of data	Register/Central datasheet
Method of calculation	Sum of authorised investigations from date of authorisation by the Investigating Director.
Means of verification	Copies of authorisations.
Assumptions	Compliance requisites to institute investigation in terms of the NPA Act.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	11
Indicator responsibility	Investigating Director: Investigating Directorate

<b>Indicator title</b>	<b>10.4.4 Number of state capture, complex, corruption and matters related thereto enrolled</b>
Definition	The indicator refers to the number of State capture, complex corruption matters, and matters related thereto enrolled in the courts for prosecution in line with the mandate of the Investigating Directorate (ID) to deal with offences/criminal/unlawful activities involving serious, high profile and complex corruption, including allegations of corruption arising from commissions of inquiry
Source/collection of data	Central datasheet
Method of calculation	Simple count of matters enrolled
Means of verification	Daily court returns
Assumptions	There is <i>prima facie</i> evidence for conclusion of investigations and enrolment.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	6
Indicator responsibility	Investigating Director: Investigating Directorate

<b>Indicator title</b>	<b>10.4.5 Number of prosecutions instituted involving money laundering</b>
Definition	Relates to prosecutions instituted involving money laundering charges. (counted when the charges are put to the accused at plea stage)
Source/collection of data	NPA daily court returns (HC, RC, DC and specialised unit central data sheets).
Method of calculation	The total number of cases where accused have pleaded in respect of charges involving money laundering.
Means of verification	The chargesheet containing Money Laundering charges.
Assumptions	Properly investigated matters, thoroughly screened dockets, cases prioritised for prosecution.

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	90
Indicator responsibility	DNDPP: NPS

<b>Indicator title</b>	<b>10.5.1 Value of freezing orders obtained for corruption or related offences</b>
Definition	Value of assets frozen in freezing orders obtained in the reporting period. It measures the total value of the proceeds or instrumentalities of crime removed from the control of criminals and provides an indication of the depth of the impact of the AFU.
Source/collection of data	Case report form that is captured in a central data sheet.
Method of calculation	The total estimated net market value of assets frozen by orders obtained in the reporting period. The value is estimated and counted at the time when the initial order is obtained.
Means of verification	Case report
Assumptions	The estimate of the value is made at the time when not all the information is available.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	R750m
Indicator responsibility	DNDPP: AFU

<b>Indicator title</b>	<b>10.5.2 Value of recoveries relating to corruption or offences relating to corruption</b>
Definition	The amount of recoveries including payments paid to CARA or victims of crime in terms of court orders in terms of the Prevention of Organised Crime Act (POCA) or any other recoveries such as from Alternative Dispute Resolution (ADR) or through the use of external entities specialising in the recovery of assets. It provides an indication of all monies forfeited by the NPA which is paid either to identified victims who have suffered financial loss due to crime or into a special fund used to fight crime or assist victims of crime (CARA).
Source/collection of data	The proof of payment is uploaded to a central data repository and the case report form is captured on the central data sheet for victims of crime. This is reconciled to the CARA bank statement.
Method of calculation	The total amount paid, or the net market value of property transferred to the victims of crime or paid into CARA during the reporting period resulting from orders or agreements obtained. This refers to orders obtained as a result of litigation in terms of POCA. Payment to victims is measured only when the proof of payment is received.
Means of verification	Proof of payment such as Deposit Slip or Bank Statement.
Assumptions	Confirmation of payment may be received late from the victims and there may be unidentified deposits.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year to date) <sup>9</sup>
Reporting cycle	Quarterly
Desired performance	R350m
Indicator responsibility	DNDPP: AFU



## PROGRAMME 5: AUXILIARY AND ASSOCIATED SERVICES

### Outcome 1: Modernised and digitalised justice services platforms

<b>Indicator title</b>	<b>1.4.1 Number of IJS governance intervention sessions held</b>
Definition	The indicator measures the number of IJS governance intervention sessions held. IJS governance intervention sessions include IJS Implementation Committee meetings, IJS Board of Directors-General meetings and IJS Ministerial Committee meetings.
Source/collection of data	IJS governance minutes
Method of calculation	Simple count
Means of verification	Approved minutes of IJS intervention sessions by Chairpersons on behalf of three tier IJS governance structures
Assumption	Member departments are readily available for IJS governance intervention sessions to be held.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	IJS governance intervention sessions held as planned
Indicator responsibility	Chairperson: IJS Implementation Committee

<b>Indicator title</b>	<b>1.5.1 Number of IJS operational sites assessed for vulnerability to cyber attacks</b>
Definition	This indicator measures the number of IJS operational sites that will be assessed for vulnerability to cyber-attacks. The sites that will be assessed are production and disaster recovery sites.
Source/collection of data	Signed-off report by the Chairperson of the IJS Implementation Committee
Method of calculation	Simple count
Means of verification	Vulnerability assessment reports for the two sites
Assumption	Timeous roll out of PVS as per the deployment plan
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	Strengthened IJS transversal infrastructure resources for the secured interoperability between the cluster member departments via the IJS Transversal Hub
Indicator responsibility	Portfolio Head: Integrated Justice System

<b>Indicator title</b>	<b>1.6.1 Number of SAPS stations where IPM is deployed</b>
Definition	The indicator measures the number of SAPS stations where IPM is deployed.
Source/collection of data	Roll-out or deployment reports
Method of calculation	Simple count
Means of verification	Official roll-out reports received from the SAPS Technology Management Services Unit
Assumptions	Timeous roll out of Persons Verification System (PVS) as per the deployment plan
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	IPM rolled out nationally to all desired sites
Indicator responsibility	Chairperson: IJS Implementation Committee

<b>Indicator title</b>	<b>1.7.1 Number of additional government departments and entities connected to transversal platform and exchanging information electronically</b>
Definition	This indicator measures the number of additional government departments and entities that are connected to the IJS transversal hub to exchange information and fulfil the integrated business processes of the criminal justice system.
Source/collection of data	IJS Transversal Hub
Method of calculation	Simple count
Means of verification	System-generated reports from the IJS Transversal Hub providing confirmation that electronic information messages are being exchanged between IJS member departments
Assumptions	All affected departments will be integrated and share information. Member department or entity is ready to connect to the IJS Transversal Hub.

<b>Indicator title</b>	<b>1.7.1 Number of additional government departments and entities connected to transversal platform and exchanging information electronically</b>
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Seamless integration of IJS member departments or entities to be achieved
Indicator responsibility	Chairperson: IJS Implementation Committee

