

ACCESS TO JUSTICE FOR ALL, A CONSTITUTIONAL IMPERATIVE

# The Constitution

of the Republic of South Africa, 1996



Issued May 2015

Department of Justice and Constitutional Development

# Annual Performance Plan

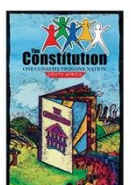
## 2025/26

A YEAR OF BUILDING A CAPABLE, PROFESSIONAL AND ETHICAL DEPARTMENT



**the doj & cd**

Department:  
Justice and Constitutional Development  
REPUBLIC OF SOUTH AFRICA



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## FOREWORD BY THE MINISTER



The development of the 2025/26 Annual Performance Plan (APP) was guided by the 2025-2029 Strategic Plan of the department, which emerged from the Medium-Term Development Plan of the Government of National Unity (GNU). The department takes pride in commencing their seventh administration with enhanced performance as compared to the beginning of the sixth administration.

South Africa faces significant challenges with crime and corruption, which impede the objectives of the National Development Plan. We will continue in our research efforts and work on preparing and advocating for new and revised legislation. During this financial year, our emphasis will be on enhancing the anti-corruption framework of South Africa by implementing three (3) bills, regulations, notices, and proclamations. In a related context, there is a growing trend of corruption, accompanied by the suppression of voices and a lack of adequate protection for witnesses. Furthermore, to protect the rights of witnesses, new legislation concerning Whistleblower Protection will be presented in Parliament.

To expedite child justice preliminary enquiries and enhance access to justice services for more children, we will ensure that family disputes or crime affecting children are resolved and mediations occur more frequently. Our goal is to complete 80% of child justice preliminary enquiries within 30 days of the first appearance.

In addition to implementing regulations concerning sexual offences, we will continue to prioritise offering victims of sex crimes a comprehensive range of support services designed to ensure their court experience is free from any form of secondary victimisation. This commitment aligns with Article 13 of the Presidential Summit Declaration against Gender-Based Violence and Femicide (GBVF) and is consistent with Pillar 3 of the National Strategic Plan on GBVF. We are going to establish up to 16 sexual offence courts, especially in rural areas, to enhance access to justice services and connect with communities experiencing the highest rates of sexual violence.

We will collaborate with diverse stakeholders and execute focused initiatives, enhance awareness to foster a community where all individuals feel secure and valued, free from the menace of hate crimes and hate speech, while encouraging social unity. The department plans to disseminate femicide statistics to inform the creation of national interventions addressing GBVF, which will encompass the execution of the National Femicide Prevention Strategy. The safety and wellbeing of vulnerable individuals, particularly women and children, will be prioritised through the provision of both medical and psychosocial support to improve the chances of successful prosecution.

The Department aims to enhance its focus on victims by establishing 15 new Thuthuzela Care Centres (TCCs) each financial year. Additionally, it seeks to achieve a 70% conviction rate in sexual offence cases through thorough investigations and prosecutions, while ensuring that 72% of convicted sex offenders are registered in the NRSO within 10 days of receiving the conviction order. We will also commence the process of legislative changes to make the National Register of Sexual Offenders (NRSO) public.

By the end of the third quarter of the 2024/25 financial year, the Registrar had received 38,590 applications, with 37,903 processed within 10 working days, resulting in a performance rate of 98%. The department aims to clear the criminal records of convicted offenders that complies with the provisions of the criminal procedure act and will complete the expungement process within 60 working days after receiving a complete application. This initiative allows individuals with a criminal record to clear their record, facilitating their ability to find employment and travel to other countries, as stipulated by the Criminal Procedure Act, 1977.

The department will enhance further lower courts to comply with the minimum standards aimed at ensuring reasonable accommodations for court users, including individuals with disabilities, to access justice. In our ongoing efforts to create a justice system focused on the needs of victims of domestic violence, we aim to minimise secondary trauma and address the high attrition rates in these cases.

The department is committed to ensuring that these courts function effectively and adhere to established performance standards. In the 2025/26 financial year, 16 courts will undergo upgrades to align with the Minimum Service Standards set forth by the National Strategy for Court-based Support Services for Victims of Domestic Violence. During the financial year 2025/26, 90 court facilities will undergo refurbishment and upgrades through minor capital works, ensuring that courts align with the minimum service standards set by the National Strategy for Court-based Support Services for Victims of Domestic Violence. Additionally, 85% of maintenance matters will be resolved within 90 days from the date of proper service of process, contributing to the reduction of feminisation of poverty.

Our crime fighting strategy focusses on transforming, integrating, and modernising the criminal justice system into a solution that is modern, efficient, effective, and cohesive through the Integrated Justice System (IJS). The Integrated Justice System (IJS) ensured the connectivity and information exchange among ten (10) member departments/entities, and the 2025/26 IJS is set to connect at least 11-member departments/entities.

To enhance international collaboration in combating transnational crimes and corruption, the department will seek bilateral agreements with other nations regarding extradition, mutual legal assistance, and judicial cooperation. This will enhance efforts to combat crime and simultaneously bolster bilateral relations and cooperation in the judicial sector between South Africa and other nations. Addressing high levels of corruption and enhancing institutional arrangements to combat it is essential, making the reinforcement of South Africa's anti-corruption architecture vital.

In 2025/26, the department intends to enhance three operational sites regarding cybersecurity. With the implementation of a Cybersecurity Technology Refreshment Lifecycle Plan, we will ensure timely updates and effectively mitigate threats. The creation and execution of a Technology Refreshment Lifecycle Plan will assist the department in maintaining a current and efficient infrastructure. From 2014 to 2024, the nation experienced the highest crime index in Africa, ranking it as the fifth most dangerous country in the world. Technology offers the department a chance to enhance the justice system, promoting greater efficiency, fairness, and accessibility.

This encompasses enhancing operational processes and guaranteeing efficiency within the court system, as well as advancing service delivery via modernisation and digitisation. By concentrating on the digital transformation of the criminal justice system, we highlight the significance of creating ICT solutions related to crime and enhancing integration within the Justice, Crime Prevention, and Security (JCPS) clusters. We are confident that it will help in reducing the backlog of criminal cases on the court roll.

We will persist in advocating for the Constitution and its principles, and we will support and safeguard independent institutions that uphold constitutional democracy.



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**Ms M.T Kubayi, (MP)**

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



## FOREWORD BY THE DEPUTY MINISTER



The 2025/26 financial year marks the first financial year of the Seventh Administrations under the Government of National Unity and the first after the government has celebrated 30yrs of Democracy. As the Department we have made significant strides in improving performance during the previous Administration and in order to continue with this upwards trajectory, the development of the APP considered and aimed to address gaps identified and build on progress made during the Sixth (6th) Administration.

Modernisation and Digitisation will still be key for the improvement of the quality performance and speed-up of the provision of services in the Department. We intend to make use of Information and Communication Technology to digitalize access to justice services and improve service delivery. In pursuit of a smart and modern justice system the Department anticipates that the development and testing of the Trust online applications and Guardian's Fund online will be

completed and ready for piloting and rollout at the start of the of 2025/2026 financial year.

As part of strengthening the security at the different courts, 20% of the action plan activities for the Security Strategy will be implemented. This will increase access to justice by members of the public and ensure safety and security to court officials. The Department will in 2025/26 financial year implement the Court Recording Audio-Visual Solution (CRAVS) to replace the outdated Court Recording Technology (CRT). This technology will allow parties to appear in court via video link and facilitating virtual legal processes such as appearances, remands, testimonies and trials.

Organised crime is a criminal ecosystem that links many of the countless predicate criminal acts while corruption is a lifeblood of the organised crime. However South Africa will continue to lead the fight against injustice in the world. Leveraging on the opportunities presented by Technology government departments and/or entities will be connected to transversal platform and exchanging information electronically through Integrated Justice System. For someone to be able to deal with the assets of a deceased person, the Department will issue 85% of the Letters of appointment in deceased estates within 15 days from receipt of all required documents.

To make the application process for Domestic violence more user-friendly and accessible to the wide spectrum of the victims of domestic violence the department will roll out the online solution for applications for protection order in all magisterial districts. To effectively manage counter applications for protection orders the integrated electronic repository (IER) for the domestic violence protection orders will also be introduced. 36 of district courts will be upgraded in line with the minimum standards for domestic violence support services. The Community outreach programmes will be strengthening and improve awareness of the justice services. Eight hundred (800) engagements will be conducted by DOJCD supported Community Advice Offices to promote the Constitution, human rights, rule of law, and legal literacy to strengthen participatory democracy and active citizenry. The department further plan to increase by 20% PDI legal practitioners that will be briefed, pay 83% of fees to PDI legal practitioners and to allocate 42% of briefs to female legal practitioners and to pay 30% of fees to female legal practitioners in the 2025/26 financial year.

Worldwide there are moves against constitutionalism, the rule of law, accountability, and the resurgence of growing fundamentalism, and South Africa is not immune. Access to Justice National Symposium will help the Department to share best practices and showcase successful initiatives and programmes that have improved access to justice in local communities. The department intends to remedy these challenges through the resuscitation of Court Annexed Mediation to afford many parties an opportunity to access the civil justice system quickly and at relatively low cost. The Small Claims Courts will continue promote the Speedy Resolution to disputes at a considerably cheaper cost.

In supporting inclusive economic participation, the Department will directly addresses priorities related to women, youth, and people with disabilities. We will maintain a consistent focus on inclusive procurement practices by ensuring that 40% of discretionary procurement is allocated to women-owned businesses and another 40% to EMEs and QSEs.

South Africans are cynical about the state of security in the country and the ability of government to lead an effective response to potential crisis is questioned. The most serious challenges to any country's security come from an unstable political situation, leadership and the disrespect for the rule of law. A fully Integrated Case Management Solution implemented across the core Criminal Justice Cluster Departments (SAPS, NPA, DOJ&CD, OCJ, DCS) will enable the use of a single case management platform that supports the criminal justice system value chain to restore the faith of the South African citizens on the state of security in the country.

The APP will be supported by an integrated and robust monitoring system that will be underpinned by the latest technologies and track progress in the implementation of the key indicators in real time and produce Quarterly and Annual Report.

It is my pleasure to endorse the APP of the Department for the 2025/26 financial.



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**Mr A Nel, (MP)**

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

## FOREWORD BY THE ACCOUNTING OFFICER



The Department 2025/26 APP performance cycle marks the inception of the Medium-Term Development Plan, which sets out priorities of the 7th Administration government for the next five years. To drive the success of these priorities, The Department committed over the 2024-2029 MTDP period, to contribute Strategic Priority 3 which aims to build a capable, ethical and developmental state.

The impact that the Department desire to achieve of improved public perception, confidence in the justice system and respect for the rule of law is strongly dependent on its ability to effectively and efficiently provide justice services to the public and bringing to book those who are found to be on the wrong side of the law. Concerted efforts will be made to ensure that this is realised.

**Constitutionalism** The DOJ&CD is committed to ensuring that all South Africans are informed about

their constitutional rights and the justice services available to them. Over the next five years, we will intensify our outreach programs, aiming to bolster the promotion and awareness and improve perception of justice services and the Constitution across the country.

The Department will continue to contribute through conducting training programmes that will provide tailor made and targeted training and development interventions, as part of building a capable, ethical and developmental state by putting emphasis on the provision of progressive training interventions to empower and makes employees feel valued, with the aim of fostering a shared common understanding of the role and ethos of the public service and improvement of service delivery.

The Modernization & Digitalization Strategy guides the Department toward continued digital transformation and improvement. The Department will continue carry out the modernisation agenda by ensuring that our services are accessed online to allow the public to initiate new applications, monitor application progress, schedule appointments, track payments, submit follow-up applications after court orders, as well as integrate with other government agencies and implement a new Integrated Case Management Solution (ICMS) as part of its digital transformation strategy, aimed at enhancing productivity, reducing costs, and creating a seamless digital environment. In addition, the plan is add 2 online services; namely Insolvency and Expungement online applications that will be accessible online in pursuit of digitally transforming the Departments services, using online channels and roll out Court Audio Visual Solution to 325 courts which will enable court proceedings such as testifying and interpreting to be done virtually.

In addition, The Department will implement the Court Recording Audio-Visual Solution (CRAVS) to replace the outdated Court Recording Technology (CRT). This technology will allow parties facilitating virtual engagement in various legal processes; facilitating virtual legal processes such as appearances, remands, testimony, and trials and enable real-time automated transcriptions of court proceedings and support AI-driven language interpretation. This digital intervention will also protect vulnerable victims, like women and children, by allowing them to attend court remotely, and reduce the risk of detainee escapes and transportation costs.

The Department plays a critical role in the Criminal Justice System (ICJS) in terms of both the Criminal Justice System Seven Point Plan and the Integrated Crime Prevention and Victim Support Strategy to

ensure that the system is integrated to improve operational efficiency of the Criminal Justice System. The Department plans to implement interventions for effective coordination of Criminal Justice System.

The Integrated Justice System (IJS) programme enable and integrate the end-to-end criminal justice business processes (i.e. from the report of a crime to the release of a convicted person), through technology solutions; and manage the related inter-departmental information exchanges across the criminal justice value chain remains our priority. The IJS continues to maintain the connectivity and exchange of information between ten (11) member departments/entities. In the current financial year, the Department plan to connect one (1) additional on the IJS Transversal Hub platform.

The review of justice-related colonial and apartheid-era legislation will continue in 2025/24 financial. This is in line with redressing the apartheid legacy thereby ensuring equal access to justice services for all including vulnerable groups. In 2025/26 financial year the department planned to submit to the Minister 4 Bills which seek to repeal or repeal and replace colonial/apartheid-era justice-related legislation.

The Gender-Based Violence and Femicide, and violence against women and children (GBVF) is the government's priority programme of intervention and the Department as a lead stakeholder in the implementation of the objects of Pillar 3 of the GBVF National Strategic Plan (2020-2030), the Department will continue to address the scourge of Gender-Based Violence and Femicide, and violence against women and children (GBVF) and collaborate with other key stakeholders towards the realisation of the aspirations of the country agenda against GBVF. To combat the scourge of sexual and gender-based violence, the Department will further establish 20 sexual offences courts in order to increase access to justice services as required by the Regulations relating to Sexual Offences Courts.

As we continue to establish the victim-cantered justice system for victims of domestic violence to reduce secondary traumatization and the high attrition rate in cases of domestic violence, the Department will ensure that these courts operate optimally in line with the acceptable standards of performance. During the 2025/26 financial year, 16 courts will be upgraded in line with the Minimum Service Standards of the National Strategy for Court-based Support Services for Victims of Domestic Violence.

In addition to the interventions to address the high prevalence of sexual violence against vulnerable persons, the National Register of Sexual Offenders (NRSO) has been established to protect vulnerable persons against convicted sex offenders to ensure that anyone who has been convicted of a sexual offence against vulnerable persons is registered in the NRSO once the conviction order is issued and clearance certificates are issued to determine whether a person is suitable to work with vulnerable persons.

Access to justice remains a central part of our mandate. To ensure that justice is accessible for all. We will continue to promote policies and programmes that will increase access to justice for all. The Department will develop the Policy Framework on Small Claims to implement the Small Claims Courts Review to promote the Speedy Resolution to disputes, considerably cheaper than litigation, it promotes reconciliation, and process is flexible and avoids technicalities.

The department has maintained the management, development and coordination of programmes and initiatives on implementation of the Truth and Reconciliation Commission (TRC) recommendations as approved by Parliament. The full and effective implementation of the recommendations of the Truth and Reconciliation Commission (TRC) is crucial for achieving national reconciliation, addressing the legacies of apartheid, and ensuring justice for victims. The Parliament-approved the following TRC regulations relating to; Community rehabilitation regulations, Housing regulations and Medical Assistance regulations. For the 2025/26 financial year, the Department plans to finalise and implement the three outstanding TRC regulations that are critical steps towards fulfilling this important objective.

The Department had developed legislations to strengthen the anti-corruption architecture of South Africa and successfully implemented two (2) activities of the High-Level Action Plan during the 2023/2024 financial year to enable South Africa delisting from the FATF greylist. In addition, there are a number of important legislations that are planned to be developed. The finalisation of these legislations is underway; namely The Amendment of Regulation 12 relating to variation of Maintenance Orders in Terms of the Maintenance Act, 1998 (Act No. 99 of 1998); Judicial Matters Amendment Bill; and Traditional Courts Regulations and Code of Conduct for Traditional Courts.

The transformation of state legal services is aimed at improving the effectiveness and efficiency that has been prioritised through the implementation of the State Attorney Amendment Act, 2014 (Act No. 13 of 2014). The implementation plan has been developed to implement the State Attorney Amendment Act, 2014 (Act No. 13 of 2014) to improve the management of litigation on behalf of the state to reduce costs and transform the legal profession.

The department has made significant improvement in its performance and audit outcome for the past five years, as a result the department also achieved an unqualified audit outcome for 2023/24 financial year. We shall continue to direct our efforts towards improving not only performance, but also its impact through service delivery. This will be achieved by modernising key financial systems, improving service delivery, enhancing financial compliance, and addressing budgetary constraints.

As we embark on this new era of the current administration of government, we are committed to support the implementation of government priorities which informs the department strategic plans to ensure access to justice for all and efficient and effective of service delivery.

It is with great pleasure that I present the Annual Performance Plan of 2025/26 of the Department of Justice and Constitutional Development.

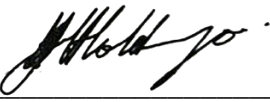




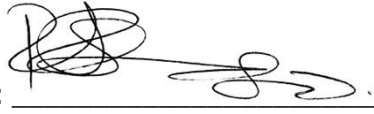
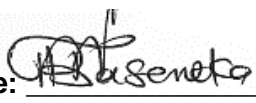



**Adv. D. Mashabane**  
**Director General for the Department of Justice and Constitutional Development**

## Official Sign-Off

It is hereby certified that this 2025/26 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 Constitutional Development, Ms. Mmamoloko Kubayi, 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 2025/26.

<p><b>Signature:</b> </p> <p>Mr. T Thiti <b>Acting Deputy Director-General: Corporate Services</b></p>	<p><b>Signature:</b> </p> <p>Mr. L.C Mohalaba <b>Deputy Director-General: Lower Court Services</b></p>
<p><b>Signature:</b> </p> <p>Ms. K Pillay <b>Deputy Director-General: Legislative Development</b></p>	<p><b>Signature:</b> </p> <p>Adv. S Said <b>Deputy Director General: Constitutional Development</b></p>
<p><b>Signature:</b> </p> <p>Ms. S Masapu <b>Chief State Law Advisor</b></p>	<p><b>Signature:</b> </p> <p>Adv. K Mathibe <b>Acting Chief Master</b></p>
<p><b>Signature:</b> </p> <p>Mr. J Hlatshwayo <b>Deputy Director-General: Information and Communication Technology</b></p>	<p><b>Signature:</b> </p> <p>Mr. F Mbeki <b>Acting Solicitor-General</b></p>

 <b>Signature:</b> _____ Adv. B Batohi <b>National Director of Public Prosecution</b>	 <b>Signature:</b> _____ Mr. T Thiti <b>Deputy Director-General: Institutional Development and Support</b>
 <b>Signature:</b> _____ Ms. R.I Singo <b>Chief Financial Officer</b>	 <b>Signature:</b> _____ Mr. T.B Raseroka <b>Chief Director: Strategic Management</b>
 <b>Signature:</b> _____ Adv. D Mashabane <b>Accounting Officer</b>	 <b>Signature:</b> _____ Mr. A.C Nel <b>Deputy Minister, MP</b>
 <b>Signature:</b> _____ Ms. M.T Kubayi , MP <b>Minister of Justice and Constitutional Development</b>	



## 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
IJS	Integrated Justice System
IPM	Integrated Person Management
IT	Information Technology
JCPS	Justice, Crime Prevention and Security
JYP	Justice Yellow Page
LASA	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>NHRCMRFC</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>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
<b>AALCO</b>	Asian- African Legal Consultative Organisation
<b>AFCOC</b>	China-Africa forums
<b>AI</b>	Artificial Intelligence
<b>ANC</b>	African National Congress
<b>AVR</b>	Audio Visual Recordings
<b>BMJC</b>	Brigitte Mabandla Justice College
<b>BO</b>	Beneficial Ownership
<b>BRICS</b>	Brazil, Russia, India and South Africa
<b>BSC/BEC</b>	Bid Specification Committee/Bid Evaluation Committee
<b>CUBAC</b>	Children used by adults to commit crime
<b>DCS</b>	Department of Correctional Services
<b>DPME</b>	Department of Planning, Monitoring and Evaluation
<b>EA</b>	Enterprise Architecture
<b>FOSAD</b>	Forum of South African Directors- General
<b>GBH</b>	Grievous Bodily Harm
<b>GBVF NSP</b>	Gender Based Violence and Femicide National Strategic Plan
<b>GI-TOC</b>	Global Initiative Against Transnational Organised Crime
<b>GNU</b>	Government of National Unity
<b>ICESCR</b>	International Covenant on Economic, Social and Cultural Rights
<b>ICCPR</b>	International Covenant on Civil and Political Rights
<b>ICJS</b>	Integrated Criminal Justice System
<b>IDAC</b>	Investigating Directorate Against Corruption
<b>IER</b>	integrated electronic repository
<b>INLF</b>	Intergovernmental Nation Lawyers Forum
<b>IPS</b>	Intrusion Prevention System
<b>KZN</b>	Kwazulu Natal
<b>LAN</b>	Local Area Network
<b>LEAs</b>	Law Enforcement Agencies
<b>LPC</b>	Legal Practitioners Council
<b>LSC</b>	Legal sector code
<b>MMS</b>	Middle Management Services
<b>MTDP</b>	Medium-term Development Plan
<b>NMRIF</b>	National mechanism on reporting, implementation and follow up
<b>OCJ</b>	Office of the Chief Justice
<b>PANSALB</b>	Pan South African Language Board
<b>PEPUDA</b>	Prevention of Unfair Discrimination Act
<b>PESTELES</b>	Political, Economic, Social, Technological, Environmental, Legal, Ethics and Security factors
<b>PFMA</b>	Public Finance Management Act

<b>PH</b>	Provincial Heads
<b>PRECCA</b>	Prevention and Combating of Corrupt Activities Act
<b>SCCU</b>	Specialised Commercial Crime Unit
<b>SCM</b>	Supply Chain Management
<b>SD-WAN</b>	Software-Defined WAN
<b>SEIAS</b>	Socio-Economic Impact Assessment
<b>SIEM</b>	Security Information and Event Management
<b>SOP</b>	Standard Operating Procedure
<b>SOS</b>	Security Operations System
<b>TRC</b>	Truth and Reconciliation Commission
<b>WAN</b>	Wide Area Network

## Introduction

The Department of Justice and Constitutional Development (DoJ&CD) has prepared its 2025/26 Annual Performance Plan (APP), which is the first plan for the strategic cycle commencing in April 2025. The plan outlines the Department's ambitions, guided by the Medium-term Development Plan (MTDP), its Strategic Plan, the Minister's Performance Agreement and other plans relevant to the Department. The 2025/26 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 MTDP Strategic Priority 3: A Capable, Ethical and Developmental State. The APP included the MTDP indicators relevant to the Department.

The department outcomes are as follows:

- Outcome 1:** A capable, efficient, effective and ethical department
- Outcome 2:** Reformed, integrated and modernised criminal justice system
- Outcome 3:** Efficient, resilient and strengthened Justice System enhanced for improved accessibility
- Outcome 4:** Advanced Constitutionalism, Human Rights, the Rule of Law and International Cooperation
- Outcome 5:** Professionalised, modernised and quality State Litigation, Legal Advisory Services and Legal Reform
- Outcome 6:** Transformed legal service for an improved access to justice for all
- Outcome 7:** Fighting Crime and Corruption through prosecution
- Outcome 8:** Colonial/apartheid-era justice-related legislation reviewed and replaced
- Outcome 9:** Strengthened and improved awareness of the justice services and community outreach programmes

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 2025/26 APP involved the strategic planning sessions which were held by the Department's senior managers on 13-14 September 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 review of the current 2020-2025 Strategic Plan, outcomes and outcome indicators, and for the Executive Management to endorse the 1<sup>st</sup> Draft APP.



# PART A: OUR MANDATE



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

### **1.1 Constitutional Mandate**

There are no changes 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"

## **2. Legislative and policy mandate**

The Department derives its legislative mandate from various statutes and subordinate legislation. Most of these Acts impact, in some way or the 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 Amendment Act, 2024 (Act No. 10 of 2024)
- (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)
- (l) Protected Disclosure Act, 2000 (Act No. 26 of 2000)

**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 No. 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)

## **3. Institutional Policies and Strategies over the five-year planning period**

### **3.1 Institutional policies**

List of policies enhancing accessibility of justice services through improved infrastructure and increased footprint:

- Infrastructure: The Minimum Standards of a Model Court for Gender-Based Violence Matters and Minimum Standards of Reasonable Accommodations to Access Justice for Court Users with Disabilities in proposed new constructions to court facilities.
- Language Services in Lower Courts (including Foreign Language and Virtual Interpreting)
- Integrated Policy Framework on Virtual Courts
- Policy recommendations to reform the criminal justice system and the Criminal Procedure Act
- Policy to reform the civil justice system, in particular the resuscitation of the Court Annexed-Mediation project
- Policy recommendations to enhance the effectiveness of the Small Claims Courts
- Policy Recommendations on the Rationalisation of the Judicial Establishments of the Lower Courts
- Business Processes to streamline procedures for speedy finalisation of cases
- Maintenance Pre-trial Procedures
- Partnership with Business (e.g. Business against Crime) and Community Advice Centres
- Memorandum of Understanding with Business and Civil Society Organizations
- Funding Model for Community Advice Centres
- Donor funding Framework

**Proposal for Legislation to be amended/ developed that impacts access to services having considered current legislation including:**

- Criminal Justice Amendment (including Amendment of Section 300 to allow ADR for certain matters as well as 10 days for National Register for Sex Offenders (NRSO))
- Pro bono regulatory framework to guide Pro-Bono Services and Commissioners for Small Claims Courts
- Finalisation of the Bill relating to Decriminalisation of Sex work
- Policy Recommendations on violence against children to be included the GBVF programme
- Creation of a national mechanism regarding the intersectoral management of teenage pregnancy
- Policy Recommendations to enhance protection of children in the child justice sector- Children Used by Adults to Commit Crime (CUBAC); children in gangs; violence at schools
- Child Justice Act, 2008 (Act No. 75 of 2008)

**3.2 Institutional strategies to be developed**

The Department will build the capability of producing accurate and reliable data to inform decision making (policies, systems, human capacity, tools of trade). In the next five years, the following Information solutions will be developed:

- Records management (inhouse transcription, electronic storage, etc.).
- Introduction of advanced court technology for audio-visual court and interpretation services
- Online and onsite electronic self-help desks (Kiosks).
- Upgrading of electronic data collection system (ICMS) which amongst others will include disaggregation of data such as age of victims in the criminal justice system.
- Creation of simple Apps for some services (for example the J101form for maintenance, civil matters, and small claims).
- Benchmarking of best practice systems with other departments and international organisations.
- Strengthen the IT investigation into maintenance systems in collaboration with banks, the African Revenue Services (SARS), and Department of Home Affairs (DHA).
- Policy on utilisation of available IT tools such as Google translation in court proceedings.
- Access to services through modernised platforms (commissioning of relevant online applications).

#### **4. Updates to institutional policies and strategies**

There are no updates on institutional policies and strategies.

#### **5. Updates to relevant court rulings**

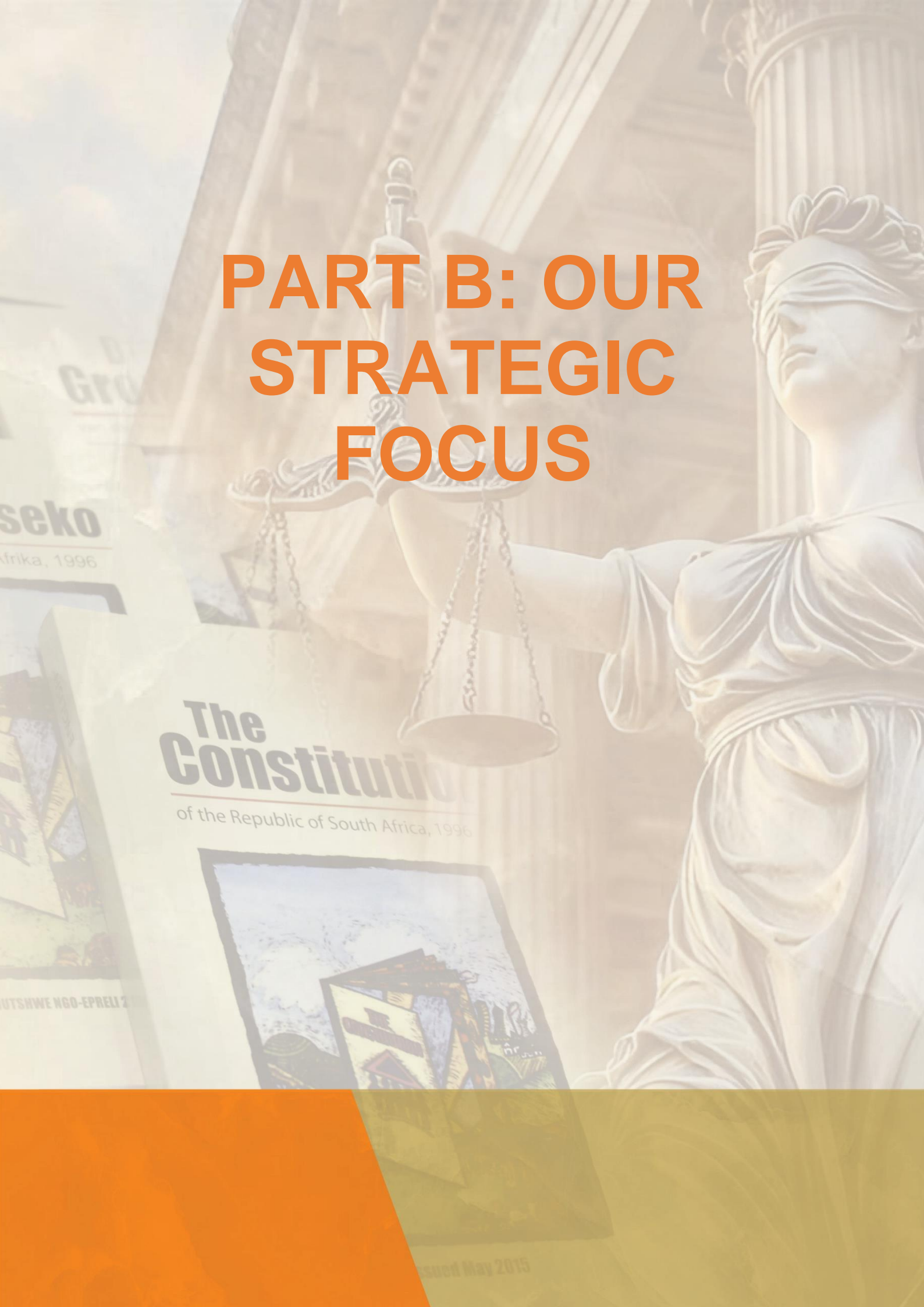
##### **Embrace Project NPC and 3 Others vs Minister of Justice and Correctional Services and Others (Case No 04856/22)**

The Pretoria High Court handed down judgment in the matter of **Embrace Project NPC and 3 Others vs Minister of Justice and Correctional Services and Others (Case No 04856/22)** on 30 September 2024. The relevant provisions were found to be unconstitutional as they poorly address sexual violence where the perpetrator held an unreasonable and wrong belief that the complainant consented to the act.

In terms of the Sexual Offences and Related Matters Amendment Act, 2007, a perpetrator of rape and/or sexual violence may be acquitted if they subjectively believed that there was consent. The High Court found that this defence, i.e. believing that the victim gave consent by not expressly or physically denying the act, is unconstitutional.

The order of invalidity has been suspended for a period of 18 months to allow Parliament to amend the constitutional defect and during this time, the act will include a reading in that the disputed sections are not a valid defence for the accused person to rely on a subjective belief that the rape victim gave consent unless the accused took objectively reasonable steps to ensure that the victim indeed consented to the sexual conduct in question. The declaration of invalidity and reading in will only operate with prospective effect from the date of the order and shall have no effect on any conduct which took place before the date of the order. Possible amendments to the Act will be attended to once the Constitutional Court has given its final order about the validity.

# PART B: OUR STRATEGIC FOCUS



**The Constitution**

of the Republic of South Africa, 1996

UTSHWE NGO-EPRELI 2

Issued May 2015



## 6. Vision

An accessible justice system in a vibrant and evolving constitutional democracy

## 7. 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

## 8. Values

# LIVING OUR 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**
  - We 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.

## 9. Situational Analysis

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

**Unqualified audit opinion on all accounts and reduction of material findings on predetermined objectives:** Great strides have been made in improving the department's audit outcome resulting in an

unqualified audit opinion. The Department has successfully achieved a clean audit for all its funds demonstrating its commitment to financial transparency and accountability. The department will continue to maintain a clean audit on all its funds and reduce material findings on predetermined objectives by 100%.

**Modernised ICT Infrastructure and Digital Transformation Strategy:** The Department is focusing on modernizing its ICT infrastructure to meet both current and future demands where the initial priority is upgrading the Local Area Network (LAN) and Wide Area Network (WAN) to improve reliability, scalability, and performance.

Subject to successful collaboration with State Information Technology Agency (SITA), the Department will implement modern WAN technologies like Software-Defined WAN (SD-WAN). In this regard, collaboration with SITA should be voluntary and pursued by the Department only when it is cost-effective, provided that SITA demonstrates the necessary capacity and capability to meet acceptable implementation timelines.

Furthermore, the Department will refresh legacy end-user devices such as laptops, desktops, and scanners to enhance service delivery and user performance.

In addition to infrastructure improvements, the Department will implement a Legacy System Replacement Plan to address system instability and promote better integration across applications. The plan will adopt an enterprise architecture approach to improve reusability and interoperability. Cybersecurity will also be a key focus, with enhanced security measures through the implementation of a Cybersecurity Technology Refreshment Lifecycle Plan for ongoing updates and protection against emerging threats.

Furthermore, the Department seeks to optimize procurement processes and resolve ICT human resource capacity challenges to effectively implement its modernization and digitization strategy. The Department aims to achieve these key deliverables, including the stabilization of ICT solutions, an upgraded infrastructure across all sites, and enhanced cybersecurity defences.

These efforts will contribute to the Department's long-term strategic goals by establishing a modern, secure, and efficient ICT environment that supports operational excellence and improves access to public service delivery (i.e., all Courts and Master of the High Court services).

**CJS case management systems seamlessly integrated to enable the exchange information electronically:** The Integrated Justice System (IJS) programme is a government initiative that is improving the efficiency and effectiveness of the South African criminal justice process. It drives a multi-department effort to increase the probability of successful investigation, prosecution, punishment, and ultimately the rehabilitation of offenders and their restoration back into society to realise a national objective that all South Africans feel and are safe. The IJS will continue to implement major and cutting-edge technological projects to enhance operational efficiencies in the administration of justice and will ensure that the Department, together with Justice Crime Prevention and Security (JCPS) cluster departments, achieve the modernisation programme that has already begun by ensuring that additional identified departments/entities are connected to the transversal hub and exchange information electronically.

The CJS case management systems are IJS digital platforms designed to handle various aspects of criminal case management, such as tracking cases, managing court hearings, storing case-related documents, and managing the workflow for law enforcement and judiciary personnel. They are typically integrated into the justice system to make operations more efficient, transparent, and less prone to human error.

The IJS programme will continue to focus on the seamless integration of these modern case management systems within the criminal justice system to enable secure, real-time, electronic exchange of information, with the goal of improving efficiency, reducing delays, and enhancing coordination across its member departments.

**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 courts in terms of proximity, as well as the functionality of the court infrastructures and other service delivery points. To this extent, the Department will embark on the process of establishing new courts, and the expansion, maintenance and refurbishment (minor and major) of existing courts to ensure that they are fit for purpose and are accessible to persons with disabilities, as required by building regulations.

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). DOJ&CD has registered 431 projects to install generators in courts for business continuity. There have been 147 completed installations of generators. Provision has also been made for alternative water supply, i.e. water tanks and boreholes in the provinces.

**Addressing the scourge of Gender-Based Violence and Femicide, and violence against women and children:** Over this 7th administration, Gender-Based Violence and Femicide (GBVF) continues to be the government's priority. Recent statistics on reported rape, sexual assaults, attempted sexual offences, and other gender-related crimes are still very high. The Department therefore remains committed in contributing to all endeavours aimed at establishing a criminal justice system that is preventative, responsive and effective against this pandemic. As the lead stakeholder in the implementation of the objects of Pillar 3 of the GBVF National Strategic Plan (2020-2030), the Department will continue to collaborate with other key stakeholders towards the realisation of the aspirations of the country's agenda against GBVF.

During this 7<sup>th</sup> Administration, additional 90 sexual offences courts will be established in communities with the highest incidence of sexual offences to ensure a dedicated focus on these cases and most importantly, to provide victims of sex crime a court experience defined by care, responsiveness and agility. In line with article 13 of the Presidential Summit Declaration against GBVF, 2019, the sexual offences courts seek to establish a criminal justice system that is free from secondary victimisation and supportive to the needs of the victims. These courts are the embodiment of victim support services meant to enhance the establishment of a victim-centric justice system.

With advent of progressive amendments to the Domestic Violence Act, 1998 (Act No 116 of 1998) in April 2023, the Department developed a National Strategy for Domestic Violence Support Services to implement this Act. During this MTDP period, over 180 district courts will be upgraded in line with the minimum standards of this strategy so as to provide a new service model that is custom-made for victims of domestic violence.

The Department also plans to roll out the online solution for applications for protection order in all magisterial districts. This is one way of increasing access to justice. The Integrated Electronic Repository (IER) for the domestic violence protection orders will also be introduced to, *inter alia*, effectively manage counter applications for protection orders and ensure that no accused person who is in a domestic relationship with a complainant is granted bail without an existing protection order.

In response to the Public Protector's remedial actions, a more simplified and shorter version of the application form for protection order will be introduced to make the application process more user-friendly and accessible to the wide spectrum of victims of domestic violence.

Additionally, the Department will continue to encourage persons who, *inter alia*, work with or conduct businesses that give them direct exposure to vulnerable persons, as defined by the Criminal Law (Sexual Offences and Related Matters) Amendment Act, 2007, to have themselves vetted against the NRSO. In line with this Act, the Department plans to issue the NRSO clearance certificates within 10 working days from the date of application, subject to the full compliance of the application. This is to ensure that people who wish to exercise their right to socio-economic participation are afforded an opportunity to do so within the shortest period of time. Upon conviction, the particulars of sex offenders will be entered in the Register to prevent new and repeat sex offending. During this period, the Department further plans to approach Parliament with a request to consider the feasibility of having this Register accessible to the general public.

Children are gradually recruited to commit crimes by adults with an understanding that the law would take a soft approach when dealing with them. The nature and seriousness of the crimes committed by children is gradually increasing to alarming levels, and this requires the state to introduce interventions to curb child offending. As the lead stakeholder in the implementation of the Child Justice Act, the Department will continue to encourage the speedy finalisation of the preliminary inquiries by the courts so as to maintain a child justice system that upholds the constitutional rights of a child, as entrenched by section 28 of the Constitution.

**Enhanced focus on tackling gender-based violence and serious violent crime:** The flagship Thuthuzela Care Centre (TCC) model will continue to be utilised to satisfy the obligations of the National Strategic Plan (NSP) on Gender Based Violence (GBV) and Sexual Offences. The NSP seeks to increase access to justice for GBV victims and strengthen existing response, care and support services by the state and civil society in ways that are victim-centered, survivor-focused and trauma-informed. Sexual Offences and Community Affairs unit of the National Prosecuting Authority (NPA) will continue to leverage their private sector partnerships to increase the number of TCCs to 74 over the strategic cycle. The department will contribute towards the MTDP outcome of increased feelings of safety in the community, in particular for women and children, through the successful convictions in relation to Sexual Offences (70%) and Murder (74%) across all the court fora.

**Reinforcing efforts to tackle complex corruption and money laundering matters:** The strengthening of the anti-corruption system will consider the additional and necessary support towards the capacitation of the Investigating Directorate Against Corruption (IDAC), which will continue to implement its mandate of dealing with offences/unlawful activities involving serious, high profile and complex corruption, including allegations of corruption arising from commissions of inquiry. The Department will continue to support and collaborate with relevant governmental institutions to enhance the effectiveness of South Africa's anti-money laundering, counter-terrorism and proliferation financing regime to reduce the risks said crimes.

**The review of the Child Justice Act, 2008 (Act No. 75 of 2008):** Due to international and domestic developments in the area of child justice, such as the (United Nations Committee on the Rights of the Child. General Comment No. 24 (2019) on Children's Rights in the Child Justice System issued on 18 September 2019), Constitutional Court judgments (such as the *Centre for Child Law v Director of Public Prosecution, Johannesburg and Others*[2022]ZACC 35 delivered on 29 September 2022), the findings of the research that was conducted on the Impact of the Child Justice Act (2019) and the recent case in the Western Cape where a 17 year old boy murdered a 16 year old girl, there is a need to review the Child Justice Act 75 of, 2008.

**Trafficking in Persons (TIP):** 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 Combating of Trafficking in Persons, 2013 (Act No. 7 of 2013) (the Act). It seeks to ensure all government departments and other engaged stakeholders from civil society are collectively coordinated in the implementation of anti-trafficking responses and to discharge their statutory responsibilities. The NPF 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 organizations engaged in assisting and supporting trafficked persons. To fight this scourge, the Department will work with other departments and organizations 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 the Provincial Task Team (PTTs). The NPF is also intended to ensure effective coordination of all the structures of TIP.

**Address case backlog:** The role of the Department of Justice & Constitutional Development is to ensure that courts are provided with administrative support which means doing its utmost to prevent the postponement of criminal matters due to its failure to provide the necessary court support personnel or infrastructure to enable the courts to sit, such as electricity, water, and court recording. The Department therefore intends to reduce the number of postponements in criminal cases caused by administrative support failures on its part. This will contribute positively to the reduction of case backlog in the regional and district courts.

**Reform Civil Justice System:** The Civil Justice System is an important part of the services being undertaken in courts. Members of the public require speedy, effective, and efficient civil justice services that promote amicable dispute resolution. Currently, civil disputes often take years to obtain a court date and/ or get matters heard, resulting in monetary and time costs for individuals, and increased public dissatisfaction with the civil justice services. The aim of the Review of the Civil Justice System within the next five (5) financial years, is therefore to streamline the civil justice services to align with the Constitution of the Republic of South Africa; review the civil justice system processes to include alternatives such as the development, submission and implementation of an (1) Alternative Dispute Resolution (ADR) Framework, including Mediation and Arbitration Services; and (2) the Small Claims Courts Review, to enable persons to utilise alternatives to civil court processes, which will also assist with unclogging the civil court-rolls and clear up some of the civil case backlogs.

**Effective co-ordination of the Criminal Justice System:** The Department of Justice and Constitutional Development is taking responsibility for the effective co-ordination of the Integrated Criminal Justice System (ICJS) in terms of both the Criminal Justice System Seven Point Plan and the Integrated Crime Prevention and Victim Support Strategy.

As part of the seven-point plan action steps as submitted to Cabinet in 2008/09 and in 2015, and as co-chair of the JCPS Cluster and chair the inter-Departmental Development Committee (DevComm), the Department of Justice and Constitutional Development, takes responsibility for the following:

- a. Consultations and submission of a new and re-aligned CJS coordinating and management structure, in order to improve end-to-end coordination through national and provincial Justice, Crime Prevention and Security (JCPS) structures;
- b. Identification and implementation of practical short-, medium- and long-term interventions to improve the performance of the courts;
- c. Identify and address component parts with a critical need for intervention;
- d. Monitor and advise on the establishment of an integrated and seamless national CJS information management system, by supporting, monitoring and advising on the Integrated Justice System (IJS) Programme; and

- e. Alignment through a single vision and mission for the Criminal Justice System (CJS) with congruent objectives, plans, priorities and performance measurement targets, together with all the other relevant JCPS Government Departments

As secondary role-players and cognisant of interdependencies with other Departments within the cluster, the Department will assist and support the JCPS Cluster to consult, implement and monitor the following two action steps:

- Monitor the implementation of a programme of modernisation of the CJS, together with the relevant Departments' Chief Information Officers/ Heads of Information Communication and Technology; and supported by SITA; and
- Develop and support the Civil Secretariat of Police, which aims to build partnerships with communities (Community-based Organisations etc), to improve communication, co-ordination and awareness of the CJS.

**Improved and transformed Master's Services:** The Masters office has been in the forefront of automation with regards to deceased estates and trusts. The office aims to provide vulnerable members of society with a modernized, effective, seamless, secure, uncomplicated, and user-friendly service by keeping up with the IT developments in the country and the world. The Department has completed the design, development and roll-out of an Online Deceased Estates Registration System successfully and it is in use by all 16 Masters Offices since 14 December 2023. Development of this online system provides for a modernized and digitized Master's services platform and easy access to all.

A new administration system and financial system for the Guardian's Fund is being developed. The development commenced in the 2021/22 financial year, and it is envisaged that the final developments will be completed in the 2025/26 financial year. The new system will be a full financial system which will ensure accurate financial statements and management. The move to a fully financial system will guarantee accurate records and reports while simplifying processes of the Master's office in Guardian's Fund matters. A Guardian's Fund online application system is also in the development process, which will allow applicants to lodge their applications electronically with the Master.

The public is also able to make online appointment bookings with all Master's Offices, which alleviates long waiting periods in queues. The development of an e-filing function for Liquidation- and Distribution accounts is already underway as well as an automatic reminder system for lodgement of deceased estate accounts by executors.

The coming into operation of the amendments to the Trust Property Control Act and the Regulations in respect of Trusts on 1 April 2023, required that an IT platform be developed for the Masters to allow trustees to capture and store Beneficial Ownership (BO) details in respect of trusts. A comprehensive system that enables users to create and register new trusts is planned for rollout during the 25/26 financial year. Once developed and roll out, the online registration will be an alternative method that allows people to register trusts remotely and conveniently. Online registration will speed up the registration process and ensure quicker availability of the details/particulars of the beneficiaries and trustees. A move towards international trends to curb the abuse of trusts by keeping records of beneficial ownership will also be enabled by the online registration. The process to amend the Trust Property Control Act 57 of 1988 in totality to allow for modernisation, will assist in the rating of the country in the next Country Peer Review as it allows the Master to obtain and keep Beneficial Ownership information needed to curb fraud and money laundering through possible beneficial ownerships.

Section 28 of our Constitution demands that the courts should always act in the best interest of children. In response to this imperative, various amendments have been made to the Domestic Violence Act and Maintenance Act to obtain children's views in matters that impacts them as per sections 6 (5) and 10 of the Children's Act 38 of 2005. During the strategic cycle, the focus will be to assist the parties to mediate

their disputes through Alternative Dispute Resolution Mechanism (ADRM) in order to avoid lengthy and expensive litigious processes. The Office of the Family Advocate is using the ADRM to facilitate the resolution of family disputes.

In litigation matters, the family advocate files court reports, makes recommendations, and appears in court to promote and protect the best interests of children.

The Chief Family Advocate is the Central Authority, in terms of the Hague Convention, who also deals with international cases of children who are abducted or retained in foreign countries in terms of The Hague Convention on the Civil Aspects of International Child Abduction.

**Turning the offices of State Attorney into the law firm of choice:** The development of the much-needed State Attorney turn-around strategy in the next five years will redirect the Department's focus towards creating an effective state law firm of choice for the state. Implementation of the turnaround strategy will not only improve the services rendered by the state attorney but also priorities deep expertise in state-specific legal issues, building strong relationships with various stakeholders, providing client-centered service tailored to the state's unique needs, and actively engaging in legislative advocacy to influence relevant laws.

The State is the largest consumer of legal services in the country and annually loses billions of Rands through legal claims and/or litigation costs from which litigation contingent liability of the State arises. Owing to the increased contingent liability caused by litigation against the State, the Office of the Solicitor-General aims to root-out the causes for this challenge by developing systems to monitor and manage the national contingent liability register.

**Review of justice-related colonial and apartheid-era legislation:** 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 (Constitution). 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 Masters, requires urgent attention. Bills such as Unlawful Entering on Premises Bill, 2022: Request for Comments; Introduction of Draft Conspiracy and Inducement to Commit a Serious Offence Bill, 2022; Repeal of the Transkei an Penal Code Bill; Criminal Law (Sexual Offences and Related Matters) Amendment Bill (which repeals the Sexual Offences Act, 1957 [Act 23 of 1957]) were reviewed and prepared in the period under review. 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.

**State Legal Services:** The Department through the Office of the Chief State Law Advisor will continue to provide government with legal advisory services in order to contribute to the reduction of litigation against the state. In the coming five years, the focus will be on improving the legal services rendered to other government departments and entities by conducting stakeholder engagement programs that will identify and address challenges relating to the instructions received from them. This will include assisting government departments by providing training in, amongst others, legislative drafting and administrative law processes in collaboration with Justice College and the University of Stellenbosch. The Department will also focus on using its interpretation services to encourage the government to pass laws in all the indigenous languages of the country instead of a select few. This will include the development of the legal terminology in collaboration with language experts and the Pan South African Language Board (PANSALB).

**Transformation of the state legal services:** The Department will continue to capacitate the state legal offices to ensure provision of sound legal advice and management of state litigation. The empowerment



of the previously disadvantaged legal practitioners representing the state in legal matters is still a priority. As we continue to transform the state legal services, the Department will continue to allocate briefs to previously disadvantaged legal practitioners to enhance skills, knowledge, and expertise in the legal profession. This will further contribute to improved economic standing, and increase the pool of candidates eligible for the bench and equipped to protect the state against any legal litigation or claim. Establishing a forum for government lawyers on non-litigation matters will be helpful in facilitating the interaction between state law advisors and heads of legal services units within government departments

**Ratification of the UN Convention Against Cybercrime :** In line with the National Development Plan (NDP) goal of fighting transnational crime and corruption, South Africa was instrumental in the negotiation of the UN Convention against Cybercrime. This convention, which is the first international anti-crime treaty in 20 years, will ensure strengthened international cooperation in preventing and combating cybercrime and protect people's rights online. With the adoption of the convention by the UN General Assembly, the Department will focus on ensuring that South Africa is amongst the first countries to sign and ratify it.

**Review of anti-corruption architecture:** Transnational organised crime is on the rise, this challenges the criminal justice systems across borders. On a related note, corruption is increasing, and the repression of whistle-blowers' voices is intensifying in the face of limited protection for them. The Whistle-blower Protection legislation will be introduced in Parliament to Strengthen whistle-blowers protections through stronger legislation. In addition, a number of legislations will be developed and introduced in Parliament to strengthen the anti-corruption architecture.

**Public awareness to improve perception:** The DOJ&CD is committed to ensuring that all South Africans are informed about their constitutional rights and the justice services available to them. Over the next five years, the Department will intensify our outreach programs, aiming to bolster the promotion and awareness of justice services and the Constitution across the country.

By 2030, the Department aspires to achieve comprehensive coverage of all 52 municipal districts, including metropolitan municipalities, ensuring that no community is left behind in accessing information about justice services. The Department will scale up community engagement initiatives to reach every district and metro municipality by 2030, and utilise diverse communication channels such as community dialogue, radio campaigns, digital platforms and targeted workshops to maximise reach.

In order to measure and increase awareness, annual surveys will be conducted to gauge public awareness of justice services and the Constitution. The Department will use data insights to tailor outreach strategies and address knowledge gaps effectively. The target is a steady year on year increase in public awareness culminating in 55% by 2030.

The DOJ&CD will collaborate with local governments, civil society organisations, traditional leaders and community-based groups to amplify our messages and foster trust. We will leverage partnerships to ensure resource efficiency and maximise impact. Accessible and actionable information about justice services will be provided to empower individuals and communities to assert their rights. The focus will be on marginalised and underserved areas to promote inclusivity and equity.

## **9.2 External Environment Analysis**

The Department utilised PESTELES analysis to evaluate the external factors impacting its operations, including Political, Economic, Social, Technological, Environmental, Legal, Ethics and Security factors. The analysis was conducted to examine major developments and their implication within the Department and devise measures to address them.

### **Political Environment**

#### ***National and Provincial Government Formation***

The year 2024 marked the celebration of three decades of democracy which coincided with the seventh administrations under the unprecedented established Government of National Unity (GNU) which came into existence as a result of the outcomes of the 29<sup>th</sup> May 2024 elections that were highly contested. The African National Congress which was the ruling party for the 6th administration failed to retain the majority in the National Assembly. As a result, the GNU led by the African National Congress (ANC) and ten other political parties was formed to govern the country for the next five years. The outcomes of the elections brought a change in the political leadership and government priorities.

The GNU identified rapid, inclusive, and sustainable economic growth to create jobs as the apex priority. Additionally, three priorities, namely, inclusive economic growth and job creation; reducing poverty and tackling the high cost of living; and a capable, ethical and developmental state were identified to assist in achieving this national apex priority. As a result, department plans were revised to align with the proposed interventions for the three priorities

The GNU priorities have been translated into the national plan known as the Medium-Term Development Plan (MTDP). The MTDP was endorsed by Cabinet on 05 February 2025. The Department of Justice and Constitutional Development has considered the MTDP priorities as well as State of the Nation Address (SONA) commitments in the development of its 2025-30 Strategic Plan and 2025/26 Annual Performance Plan.

The DoJ&CD will contribute to the GNU basic minimum programme of priorities in relation to strengthening law enforcement agencies to address crime, corruption and gender-based violence, as well as strengthening national security capabilities and fostering social cohesion, nation-building and democratic participation, undertaking common programmes against racism, sexism, tribalism and other forms of intolerance, promoting access to justice and other government priorities related to the Department.

#### ***Local Government Elections***

In almost two years from this year, South Africa will be going into Municipal Elections (colloquially, Local Government Elections) to elect councils for all district, metropolitan, and local municipalities in each of the country's nine provinces. Local government plays a crucial role in realizing human rights through the provision of services. The Department bears the obligation to contribute in creating an environment conducive to active citizenry and public participation, as well as, more broadly, to build a country that is inclusive, united, and prosperous. This will be achieved through public education programmes that seek to raise awareness of their constitutional rights.

#### ***Geopolitical landscape***

The term geopolitics denotes a broad analytical framework in international relations, encompassing different phenomena such as political instability, tensions and military conflicts between countries,

terrorist threats or geographical events that can have regional or global impact. The shifting power dynamics have had an effect of further strengthening alliances such as BRICS+, China-Africa forums (AFCOC) and other South-South alliances. These forums, used effectively, can provide opportunities to strengthen international cooperation and provide developmental opportunities for the African continent, which include much needed technical capacity building.

South Africa, through its stance and action on the war in the middle east, has re-emerged as a leader and champion for the protection and promotion of human rights. This provides an opportunity for the country to contribute to the development of international law and to further strengthen and emphasise the role of multilateral institutions in advancing peace and security.

South Africa's decision to bring the Gaza war to the International Court of Justice (ICJ) is a significant step in the pursuit of accountability and justice within the framework of international law. By turning to the ICJ, South Africa underscores the critical role that legal mechanisms play in addressing violations of human rights and international humanitarian law. The country's decision to intervene in the case, as empowered by section 231 of the Constitution of the Republic of South Africa 1996, aligns with its broader foreign policy objectives, which include promoting human rights, international law, and justice. The Constitution provides the legal framework for pursuing these goals on the international stage.

The case of South Africa v. Israel at the ICJ holds profound significance, both legally and politically. It represents a pivotal moment in the international community's engagement with the Israeli-Palestinian conflict and underscores the role of international law in addressing longstanding disputes. South Africa's decision to bring this case before the ICJ signals an effort to seek clarity on key legal questions concerning Israel's actions and policies, particularly in relation to the Palestinian territories.

South Africa submitted its Memorial on 28 October 2024, the anticipated outcome has the potential to clarify key legal issues surrounding the Israeli-Palestinian conflict, reinforce the rights of the Palestinian people, and set a precedent for future legal actions aimed at resolving protracted conflicts. A decision from the ICJ in favour of South Africa's position would strengthen the legal basis for the international community's condemnation of certain Israeli policies, including settlement expansion and the blockade of Gaza. It would also reinforce the rights of Palestinians to statehood and independence, principles that are enshrined in numerous United Nations resolutions but have yet to be realized.

The budget is projected for 2025/26 and 2026/27 as the case is likely to span through the mentioned financial years and/ or beyond. The length of cases before the ICJ varies significantly and there's no set timeframe. The department is allocated R36 million in 2025/26 and R38 million on 2026/27 in the Constitutional Development subprogramme in the State Legal Services programme – the funds will cover the hiring of legal practitioners, experts and administrative expenses including travel and subsistence.

The South Africa v. Israel case before the ICJ regarding allegations of genocide requires a robust legal team equipped to handle the complex legal and factual issues involved. Given the nature and scale of this case, it was crucial to supplement the core legal team with specialised consultants/ researchers and experts in various aspects in providing evidence and proving the theory of South Africa's case. This was agreed to by the three departments, i.e. DOJ&CD, DIRCO and The Presidency.

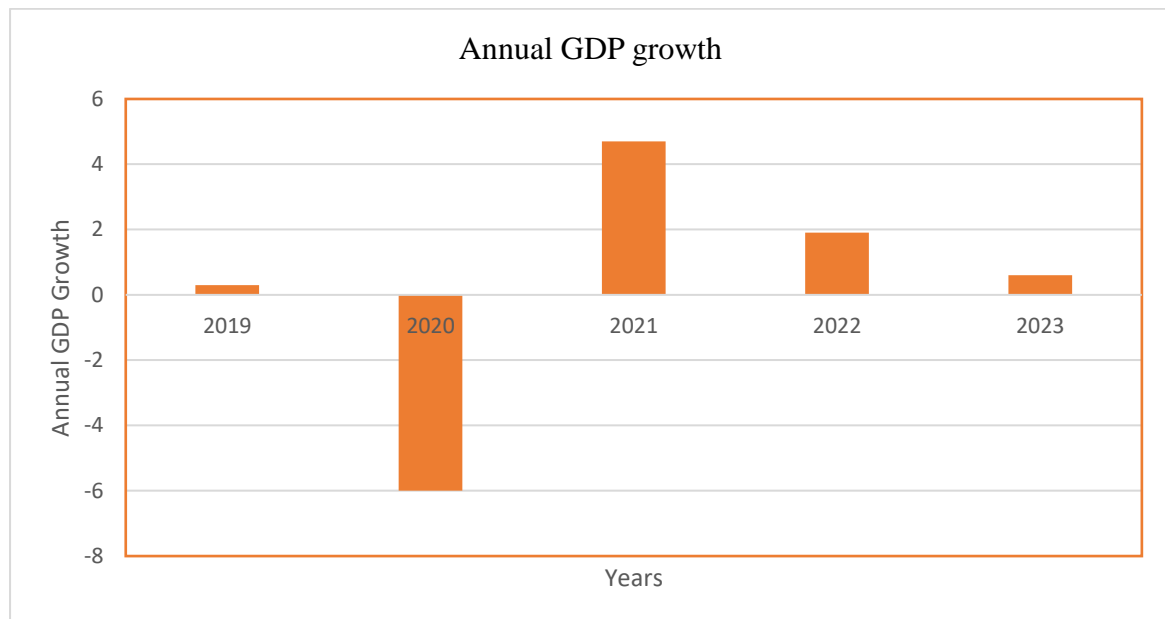
South Africa will continue to lead the fight against injustice in the world. As the key Department responsible for advancing the rule of law and protection of human rights, the DOJCD has a critical role to play in supporting the advancement of South Africa's foreign policy principle of: respect, promotion and protection of human rights and the rule of law. There is a need to ensure therefore that there is compliance, commitment and implementation of our international human rights obligations.

## Economic Environment

The country's economy grappled in the past five years, growing slower than anticipated. This is attributed to several factors such as prolonged load shedding, the strain caused by climate change, weak investments, high unemployment rate, financial market and other global factors.

The South African economy grew by 0.3 % in the third quarter of 2024 as compared to third quarter of 2023 where it contracted by -0,21 .

Figure 1: Annual GDP growth



As a result of the shortfalls in revenue collection, less funding is available to the department to discharge its mandate. This compelled National Treasury to 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 measures restricted the filling of non-critical posts, travelling, use of external venues and consultants.

The inflation rate has been nearing the mid-point of the South African Reserve Bank's target of 6%. According to Statistic South Africa, in January 2025, South Africa's consumer inflation rate was 3.2%, up slightly from December 2024. This is below the South African Reserve Bank's preferred target of 4.5%. According to international benchmarking, the current consumer inflation rate is still very high. This has resulted in high cost of living which negatively affected the purchasing power (affordability) of both the employees and the Department. In some instance employees could not afford the daily travelling costs to work which resulted in absenteeism. The official unemployment rate decreased by 1,4 percentage points to 32,1% in

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1 Statistics South Africa: Gross Domestic Product, Quarter Three 2024

the Quarter of 2024 compared to Quarter 2 of 2024<sup>2</sup>. Although unemployment has gone down, it is still at the high end of spectrum and continues to contribute to a higher crime rate within various communities. To survive, members of the communities may resort to crimes such as gang violence, substance abuse, and domestic violence with most of the cases likely to end up in our courts.

According to Statista report on sexual offenses in South Africa published in June 2024, there were almost 53,900 South Africans reported as being victims of sexual offenses in 2022/23 financial year. The reported cases were higher than the previous year with a figure of about 52,600 reported sexual cases. In the last decade, the total number of sexual offenses peaked to 60,900 cases in the 2012/13 financial year. During the same period under review, common assault was the most frequently reported form of domestic violence-related crime among men and women, with 51,683 and 11,175 cases, respectively. On 7 August 2024, Minister of Police revealed in Parliament that since the 2018/19 financial year to the end of December 2023, over 5,4 million case dockets were closed due to insufficient evidence or leads. A total of 61,740 rape and 5,523 sexual assaults dockets were closed. This translates to 974 rape and sexual assault cases closed every month without resolution and denying the victim's access to justice.

The increase in unemployment has potential negative effect on the Department's service delivery, particularly on maintenance. As more people lose their jobs, they might start defaulting on maintenance payments due to a loss of income. This then means that more children who are beneficiaries of child maintenance will be in poverty.

## **Social Environment**

Growing inequality, racial tensions, regionalism, and cultural differences are threats to social cohesion. There seems to be a lack of commitment to social justice and cohesion. 30 years into democracy, South Africa is still dealing with issues of racism and growing tensions amongst the races with incidents of racism being reported more often, especially in schools.

## **Unemployment**

South Africa continues to face both cyclical and structural unemployment. In the second quarter of 2024, the country recorded a 33.5% rate of unemployment which is a 0.3% increase from the 32.9% reported in quarter one. This is concerning considering that the country is 6 years away to 2030 by when it had envisioned achieving a reduction in unemployment to 6%<sup>3</sup>. This continuous rise of unemployment, particularly amongst the youth and young adults pushes South Africa further back in its efforts to tackle growing inequalities and poverty. This has a major bearing on domestic violence, crime, corruption, and intolerance, amongst other challenges.

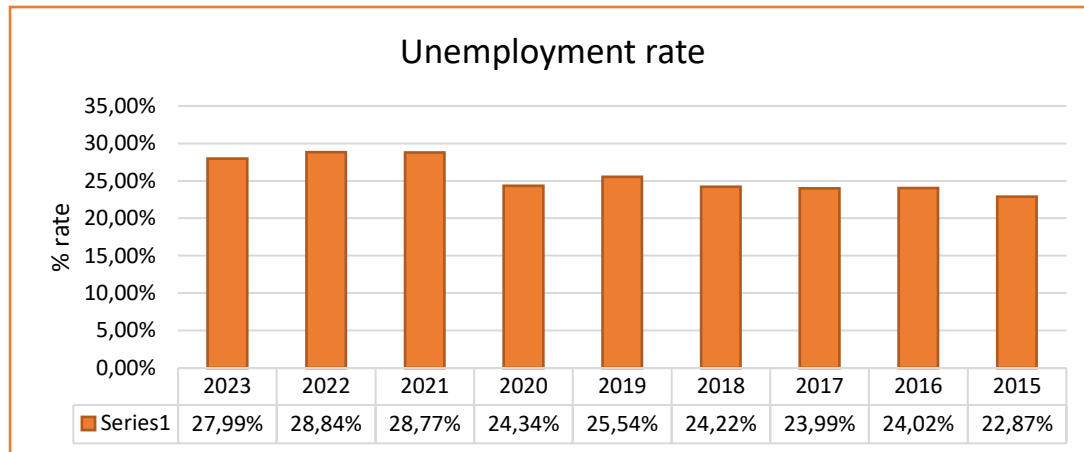
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<sup>2</sup> Statistics South Africa: Quarterly Labour Survey, Quarter Three 2024

<sup>3</sup> Stats SA: Quarterly Labour Force Survey (QLFS) Q2:2024

Figure 1 below depicts the unemployment trend in the country from 2015 – 2023. There is a significant increase in unemployment from the 22, 87% recorded in 2015 to 27,99% which was recorded in 2023.

Figure 2: Unemployment rate from 2015- 2023



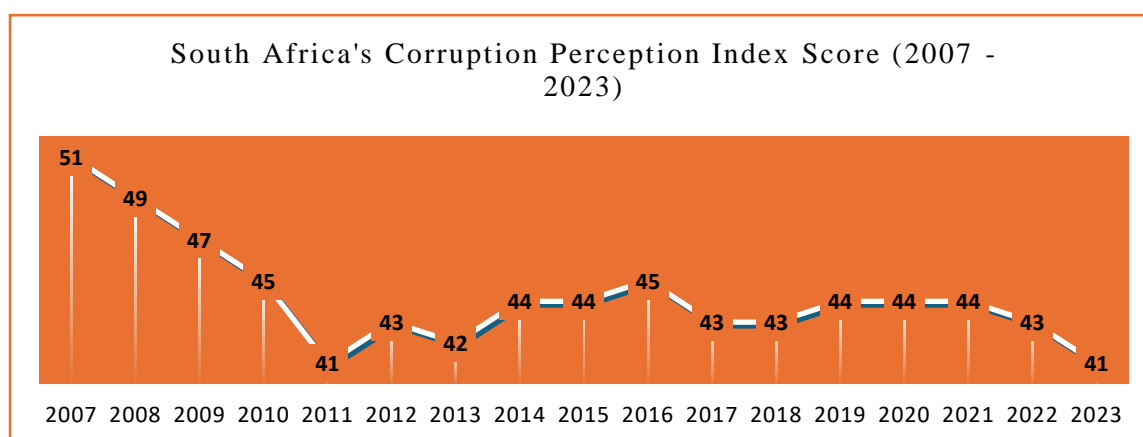
### Crime and corruption

Persistent high levels of crime undermine social order and hinder economic development. Over the period covering 2014-2024 the country recorded the highest crime index in Africa making it the fifth most dangerous country globally. The Transparency International Corruption Perception Index scored South Africa 41 on a scale of 0 to 100 where 0 is highly corrupt and 100 being very clean. As a result, that the country was ranked 83 out of 180 countries<sup>5</sup>. Table 1 below depicts the country’s corruption perception index score from 2007 to 2023. Figure 1 gives an indication that South Africa has not been able to reach a score of 50 since 2007. From 2011 to 2023 the country has been ranging between 41 and 45.

4 <https://www.macrotrends.net/global-metrics/countries/zaf/south-africa/unemploymentrate#:~:text=South%20Africa%20unemployment%20rate%20for,a%201.2%25%20cline%20from%202019.>

5 Transparency International Corruption Perception Index, available from <https://www.transparency.org/en/cpi/2023/index/zaf>

Figure 3: South Africa's Corruption Perception Index Score 2007-2023



The high level of unemployment and income inequalities in the country has the potential to breed more crime, putting a greater strain on the justice system and impacting caseloads. The most prevalent crimes are murder, sexual assault, armed robbery, and gang violence. The first half of 2024 shows that 6 198 people were murdered. According to Table 1, contact crimes which include murder, robbery, sexual offences and assault increased by 2.6% to 153 637 incidences in the first quarter of 2024/25 financial year from the same period in the 2023/24 financial year. Murder dipped by 0.5% to 6 198,6 reducing the number of cases reported in our courts.

Table 1: Contact crime statistics

Crime category	April 2020- June 2020	April 2021- June 2021	April 2022- June 2022	April 2023- June 2023	April 2024- June 2024	% change
Murder	3 466	5 760	6424	6 228	6 198	-0,5%
Sexual Offences	7 296	12 702	11 855	11 616	11 566	-0,4%
Attempted murder	3 487	5 142	5576	5 969	6 867	15,0%
Assault with the intent to inflict grievous bodily harm	22 064	37 530	34 635	37 491	39 738	6,0%
Common assault	25 995	39 406	38 627	41 519	42 858	3,2%
Common robbery	6 469	10 701	10 565	11 404	11 312	-0,8%
Robbery with aggravating circumstances	21 599	33 876	35 233	35 579	35 098	1,4%
Contact crime (crime against the person)	90 376	145 120	142 915	149 806	153 637	2,6%

6 Police Recorded Crime Statistics, First quarter of 2024-2025 financial year, available from: [https://www.saps.gov.za/services/downloads/2024/2024-2025\\_-\\_1st\\_Quarter\\_WEB.pdf](https://www.saps.gov.za/services/downloads/2024/2024-2025_-_1st_Quarter_WEB.pdf)

Source: Police Recorded Crime Statistics, First quarter of 2024-2025 financial year

Organised Crime has become an existential global problem. According to the Global Organised Crime Index 2023, nearly 83% of the global population resides in countries with high levels of criminal activity<sup>7</sup>. Organised crime is a criminal ecosystem that links many of the countless predicate criminal acts (e.g. extortion, illegal mining, money laundering, gang violence etc.) while corruption is a lifeblood of the organised crime<sup>8</sup>. The increase in organised crime poses a burden on our courts as more of these cases will end up there.

The Global Initiative Against Transnational Organised Crime (GI-TOC) conducted a strategic organised crime risk assessment of South Africa. The report identified 15 embedded, interconnected criminal markets that are considered as the most threatening to South Africa's social, economic and political wellbeing and could undermine the security of the country and the rule of law. These criminal markets have been grouped into three thematic categories as shown in the table below.

Table 2: Organised crime markets

Thematic Categories	Criminal Markets
Selling the illicit	Illicit drugs, Illegal firearms, Human smuggling and trafficking, and Wildlife, fishing and environmental crimes.
Dealing in violence	Extortion, Kidnapping for ransom, Organised robbery, and Organised violence
Preying on critical services	Critical infrastructure, Organised corruption, Cybercrime, Economic and financial crime, Health sector crime Mass public transport (minibus taxis and buses) Illegal mining

7 Global Initiative Against Transnational Organized Crime. (2023). Global Organised Crime Index 2023. Accessed from: [Global-organized-crime-index-2023-web-compressed-compressed.pdf \(globalinitiative.net\)](https://globalinitiative.net/wp-content/uploads/2023/09/GI-TOC-Strategic-Organized-Crime-Risk-Assessment-South-Africa.pdf), dated 11 February 2024.

8 Global Initiative Against Transnational Organized Crime. (2023). Strategic Organized Crime Risk Assessment: South Africa. Accessed from: <https://globalinitiative.net/wp-content/uploads/2022/09/GI-TOC-Strategic-Organized-Crime-Risk-Assessment-South-Africa.pdf>, dated 11 February 2024.



Organised crime contributes to violence and instability in many regions. Efforts to build peace and ensure accountability in these regions are essential. This involves conflict resolution, development initiatives, and measures to address the root causes of instability, such as economic disparities, lack of opportunities, and weak governance structures. Building peace requires a comprehensive approach that includes providing economic opportunities, improving infrastructure, and promoting social cohesion.

Over the past 3 financial years, South Africa has experienced the rise in extortion targeting malls, businesses and the construction sector. The extortionists usually force businesses to pay protection fees in the construction sector for instance, it is common for extortionists to force contractors to pay 30% of the contract value. According to the Organised Crime Investigations, the unit has investigated 312 extortion cases since April 2023. Most of these cases were opened in Western Cape, Eastern Cape, Gauteng and KwaZulu-Natal. National Joint Operational and Intelligence Structure further indicated that 6056 extortions cases were reported between April 2019 and March 2024.

Environmental crimes, such as illegal logging, mining, and waste trafficking, are significant components of organised crime. Protecting the environment must be a priority in any global strategy. This requires political attention, robust legal frameworks, and effective enforcement mechanisms. International cooperation is crucial to combat environmental crimes and hold corporations accountable for environmental damage. Strengthening legal frameworks and increasing enforcement capabilities are essential to protect ecosystems and communities from criminal exploitation. These cases will be prioritised by the Department to ensure that those who are participating in these act of criminality are brought to book.

### ***Gender Based Violence***

Gender Based Violence continues to be a pandemic in the country. It affects women and children disproportionately limiting their ability to live safe and fulfilling lives. Recent statistics on reported rape, sexual assaults, attempted sexual offences and contact sexual offences are alarming. Table 2 below depicts a breakdown in the sexual offences reported from the first quarter of 2020/21 financial year to 2024/25 financial year of the same period. According to the table rape increase by 0,6% while attempted sexual offences increased by 16.1% when compared with quarter 1 of 2024/25 financial year.

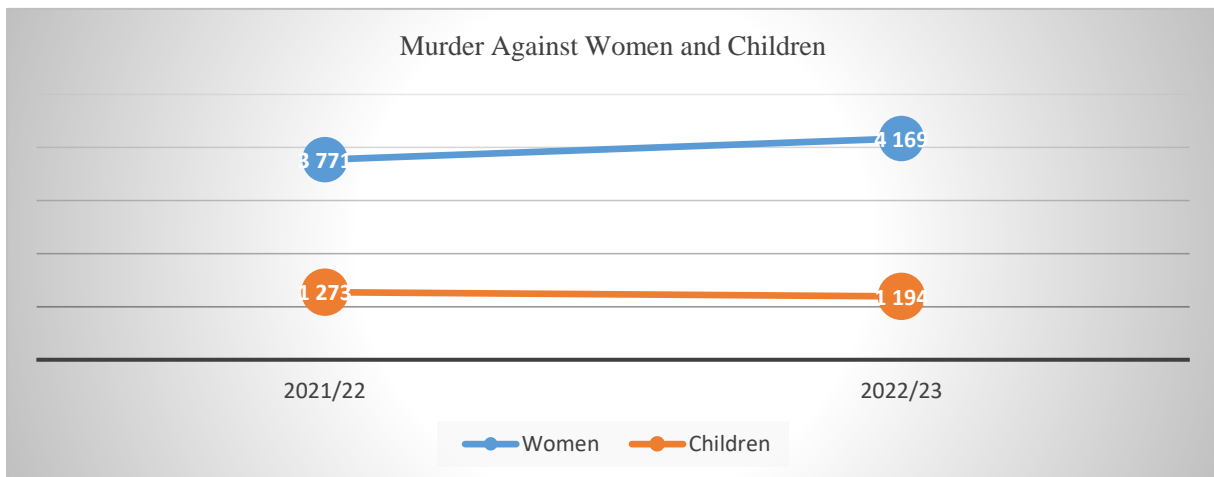
Table 3: Sexual Offences breakdown

Crime category	April 2020-June 2020	April 2021-June 2021	April 2022-June 2022	April 2023-June 2023	April 2024-June 2024	% change
Rape	5 805	10 006	9 515	9 252	9 309	0,6%
Sexual assault	1 070	1 900	1707	1 642	1 469	-10,5
Attempted sexual offences	271	514	416	510	592	16,1%
Contact sexual offences	150	282	216	212	196	-7,5%

Source: Police Recorded Crime Statistics, First quarter of 2024-2025 financial year

According to Afro Barometer report on GBV in South African published in 2023, the number of women who were murdered increased by 10.6% from 3 771 in 2021/22 to 4 169 in 2022/23 while the number of children murdered decreased by -6.2% during the same period, from 1 273 to 1 194. This puts a lot of pressure on the government and calls for double the effort to improve law enforcement response, strengthen prosecution and provide support to the victims.

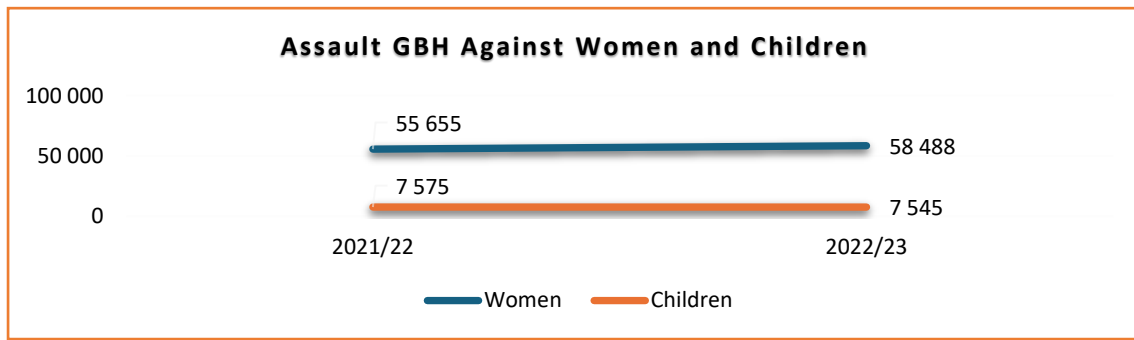
Figure 4: Murder Against Women and Children



In terms of the assault with intent to cause grievous bodily harm, the number of cases against women increased by 17.6% from 55 655 in 2022/23 to 58 488 in 2022/23, as reflected by the graph below.

9 Afro Barometer, South Africans see gender-based violence as most important women’s-rights issue to address:2023

Figure 5: Assault GBH Against Women and Children

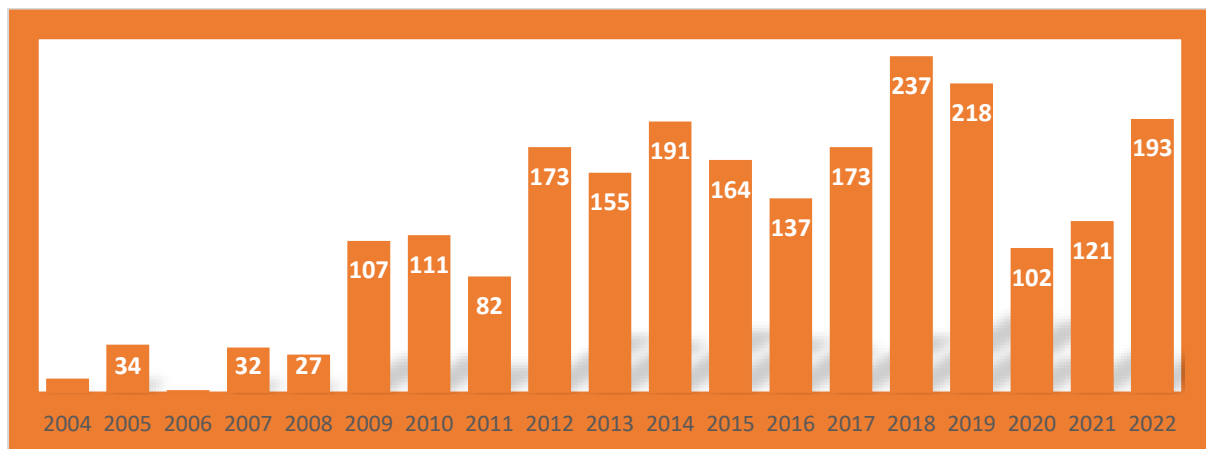


**Service Delivery**

Regression in service delivery has sparked violent service delivery protests at the local government level. The protests represent an unarticulated demand for the implementation of the social contract as articulated in the constitutional promise proclaimed in the preamble to the Constitution in terms of the "improvement of the quality of life of all citizens and free the potential of each person". The country witnessed a spike in service delivery protests. According to the Institute for Security Studies (ISS Protest and Public Violence Monitoring Project), during the period from January 2024 to April 2024, there have been between 35 to 95 incidences of protests in South Africa, with about 44 recorded in April 2024. Most of these service delivery protests were triggered by rolling blackouts and water shortages. Furthermore, an election-linked spike was witnessed in the first 6 months of the year with 122 major protests<sup>10</sup>. Although there has been a dramatic decline in rolling blackouts, water shortages and other service delivery failures remain a potential trigger for protest activities. These protests pose a threat as they are sometimes used for criminal activities infringing on the human rights of others.

Figure 6 below gives an account of the country’s statistics on major service delivery protests from 2004 to 2022. According to Municipal IQ service delivery has seen a sharp decline from 2004 to 2018 with 2004 recording a minimum of 10 and 2018 recording a maximum of 237. There is a fluctuation trend which is witnessed from 2018 to 2022.

Figure 6: Major service delivery protest by year

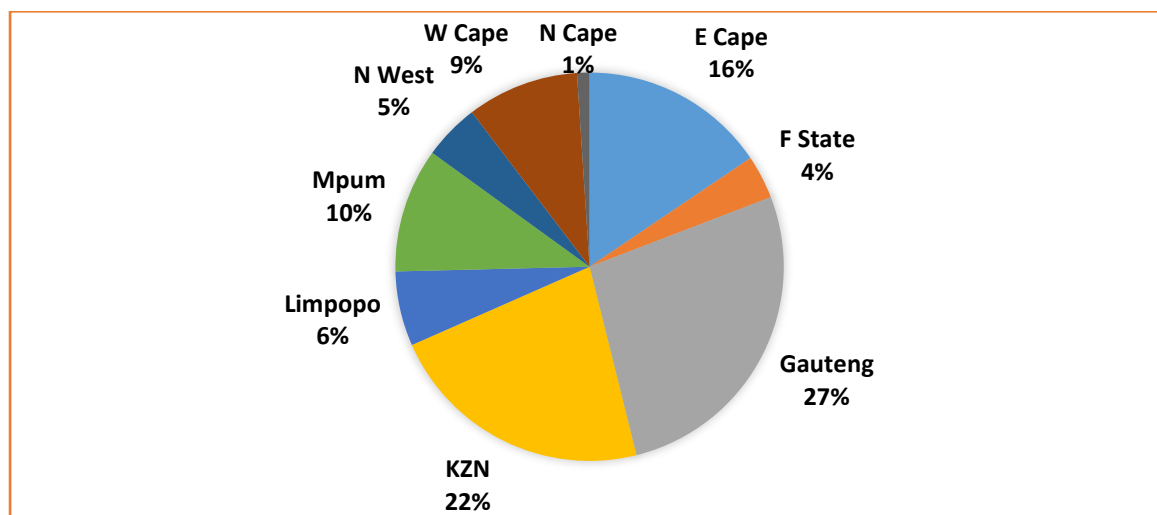


Municipal IQ, 31 January 2023

10 Municipal IQ

Figure 7: gives a breakdown of the service delivery protests in 2022 per province. Gauteng with 27% of all protests in the country is the most prominent site of service delivery protests for 2022, as it has been historically. It is followed by KZN with 22% of protests and the Eastern Cape with 16%.

Figure 7: Service Delivery protests by province in 2022



Municipal IQ, 31 January 2023

## Technological factors

The advancement of technology presents both opportunities and threats for the justice system. It goes without saying that one of the legacies of Covid-19 is that it prompted an immediate shift in the use of technology across justice systems internationally. Countries like Ireland, British Columbia, and Canada have put digital transformation at the center of their reform agenda in the justice ministries<sup>11</sup>. The Department’s focus on the digital transformation of the criminal justice system, guided by a seven-point plan, underscores the importance of developing criminal-related ICT solutions and ensuring better integration within the Justice, Crime Prevention, and Security (JCPS) clusters.

Technology presents opportunities for the Department to help improve the justice system by making it more efficient, equitable and accessible. This ranges from improving operational processes, ensuring efficiency in the court system and improving service delivery through modernisation and digitisation. Although digitisation can help improve access to justice by creating streamlined processes, Amina J. Mohammed who is the Secretary-General of the United Nation warns that this will depend on equal, reliable internet access<sup>12</sup> which as a country

11 Deloitte, Future of Criminal Justice: 2021

12 United Nations, Advancing rule of law, justice for all through technology must include equal internet access, human rights compliance, sixth committee speakers stress, 2023

characterised by high levels of inequality we are still struggling with. High data costs limit public access to digital justice services, resulting in low utilization rates. This creates a societal divide, where marginalized groups, in particular, are resistant to adopting new technologies, leading to unequal access to services and hindering broader efforts at digital inclusion.

The 4<sup>th</sup> Industrial Revolution present significant impact in the justice system such as improved efficacy and accuracy through Artificial Intelligence (AI) tools and improved access to justice through platforms such as online dispute resolutions and virtual courts.

While technology presents modern opportunities for the administration of justice, it is important to be mindful that it also presents opportunities for modern offenders to commit sophisticated crimes ranging from phishing and social engineering attempts, digitally enabled fraud and ransomware attacks which the Department has once fallen victim to. These types of crimes have been on the increase in the country with cybercriminals recently employing AI to plan and execute attacks. According to the South African Banking Risk Information Centre, South Africa witnessed a 22% increase in cyber-attacks in 2023<sup>13</sup>. This puts a lot of pressure on government and businesses to stay abreast on the development that are most likely to emerge in the cybersecurity sphere in order to be able to deploy measures and systems to counter the risk of cyber-attacks.

When compared to its African counterparts, South Africa is said to have the most developed IT infrastructure, and this has opened more opportunities for cybercrimes in the country. What is of greater concern is that private companies are said to have better cybersecurity procedures in place than government entities and state-owned enterprises<sup>14</sup>. There is a need for the Department to improve IT infrastructure thereby allocating resources for modern hardware, software and cybersecurity measures. The case of the Department of Public Works and Infrastructure where 300 million was looted over repeated attacks of 10 years gives a clear indication of the danger and level of vulnerability to cyber-attacks that government departments are exposed to.

The Department intends to continue to leverage on the opportunities presented by technology to realise a fully digitilised and modernised justice system.

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<sup>13</sup> SEACOM, what cyber threats are likely to entail in 2024

<sup>14</sup> International Trade Administration, South Africa Country Commercial Guide, 2023

## **Environmental analysis**

South Africa has become more vulnerable to severe natural disasters due to climate change including floods, droughts, storms, and most recently tornadoes. These changes present serious consequences, impacting livelihoods, food security, and ecosystems, placing a heavy burden on the most vulnerable communities. The climate change implications pose a threat to South Africans by reducing incomes, undermining food and water security, displacement, disability and raising the cost of living, impacting livelihoods, damages to infrastructure, and ecosystems, and placing a heavy burden on the most vulnerable communities.

This challenge poses a risk of allocated resources being diverted to respond to the effects of climate change, as South Africa has recently experienced in the aftermath of natural disasters in KwaZulu-Natal, Eastern Cape, and Western Cape in 2023 and 2024 that caused extensive damage and loss of life. This diversion of resources hinders efforts to address poverty, and unemployment, widening the inequality gap and undermining the realisation of human right. The disproportionate effects of natural disaster due to climate changes on vulnerable groups must be assessed from a human rights violation perspective.

Rhino Poaching remains a big concern in South Africa. Statistics show that 499 rhinos were killed in 2023 and 229 in the first half of 2024. The impact of rhino poaching is reducing biodiversity. This is undesirable because rhinos are capable of sculpting the landscape of their ecosystem. Despite concerted efforts to curb the crime, there has been a significant increase in rhino poaching, with verdicts handed down in 36 Rhino poaching and trafficking cases-35 of which resulted in guilty verdicts and one in a not guilty verdict. The cases resulted in the conviction of 45 rhino poachers and rhino horn traffickers with a conviction rate of 97%.

## **Legal Analysis**

Each government department's activities are founded on the legislative mandate that the Department is directly responsible for implementing, managing, and monitoring. The Government of National Unit as the new government approach might lead to the introduction of new laws and amendment of many while we are still having bills seeking to repeal or appeal and replace Colonial / Apartheid era-related legislation. Any new legislation and policies and amendments to existing ones will impact the work of the Department and increase compliance in the regulatory universe and legal representation.

Worldwide there are moves against constitutionalism, the rule of law, accountability, and the resurgence of growing fundamentalism, and South Africa is not immune. The growth in non-compliance with court judgments, coupled with public statements questioning the integrity of the Judiciary, is a cause for concern for the rule of law. Continuation in that regard and poor legal representation might need the Department to promote and work on how to respond to changing expectations from the people.

Greater calls for accountability, governance, and the recent election outcome are likely to pose more challenges to the Constitution, in the form of demand for its review and/or to enforce implementation of the Constitution and/or legislation. Undermining the rule of law requires vigilance and action to defend our constitutional democracy.

Access to justice becomes limited given the high costs of litigation and dispute resolution coupled with high backlogs. There is a need for increased demand for changes to the legal framework on litigation against the State to curb costs and advance service delivery. Constitutional court decisions directing Department to effect amendments to legislation require immediate attention, resulting in shifting priorities. There is also a need for increased use of technology for further development of the Rules of Court and court procedures as well as using technology in litigation procedures including discovery, case management, pre-trial procedures and hearing of cases. Strengthening South African anti-corruption architecture is necessary to address high levels of corruption and to strengthen institutional arrangements to fight corruption.

## **Security Analysis**

South Africans are cynical about the state of security in the country and the ability of government to lead an effective response to potential crisis in question. The most serious challenges to any country's security come from an unstable political environment, lack of leadership and disrespect for the rule of law. The high rate of crimes within the country (murder, kidnapping, extortion and threats to the judiciary) have a negative effect on the administration of justice as members of the lower courts judiciary are not immune to the realities that the country is facing. As much as the Department of Justice is striving to have access to justice for all, access to justice in the lower courts is compromised by a number of barriers including, lack of knowledge about legal rights, remedies and the legal system. An environment where the rule of law is respected and security authorities are under the control of civilian bodies will help people to feel safe, secure and encouraged to claim their rights as citizens. Security is a strategic input to service delivery within any government department. A fully Integrated Case Management Solution implemented across the core Criminal Justice Cluster Departments (SAPS, NPA, DOJ&CD, Office of the Chief Justice (OCJ), Department of Correctional Services (DCS)) will enable the use of a single case management platform that supports the criminal justice system value chain to restore the faith of the South African citizens on the state of security in the country.

Cybercrime is one of the most common crimes experienced worldwide, including South Africa. To tackle cybersecurity vulnerabilities, the Department will update its technologies with advanced tools like IPS, SIEM, firewalls, and endpoint protection, while establishing strong governance structures to manage security measures effectively. A Cybersecurity Technology Refreshment Lifecycle Plan will be implemented to maintain a holistic and proactive approach to cybersecurity, ensuring timely updates and mitigating threats.

### **9.3 Internal Environment Analysis**

#### **Organisational Structure of the Department of Justice and Constitutional Development**

The Department's existence is grounded on its core mandate which is to uphold and protect the Constitution and the rule of law. In order to deliver on its mandate, the Department has structured its programmes as follows:

##### **Programme 1: Administration**

Administration which provides strategic leadership, management and support services to the Department. There are four branches under the programme one, namely; Information and Communication Technology, Financial Management Services, Institutional Development and Support and Corporate Services

##### **Programme 2: Lower Court Services**

Programme 2 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.

##### **Programme 3: State Legal Services**

Programme 3 provides legal and legislative services to government. Facilitates the resolution and mediation of family disputes, supervises the registration of trusts, the administration of deceased and insolvent estates, and estates undergoing liquidation. It also manages the Guardian's Fund, prepares and promotes legislation. Facilitates constitutional development and undertakes research in support of this. There are five branches under the Programme 3, namely; Legislative Development, Family Law Services, Office of the Chief State Law Adviser, Office of the Solicitor-General, and Constitutional Development

##### **Programme 4: National Prosecuting Authority**

Programme 4 provides a coordinated prosecuting service that ensures that justice is delivered to victims of crime through general and specialised prosecutions. It removes profit from crime and protects certain witnesses.

##### **Programme 5: Auxiliary and Associated Services**

Programme 5 provides a variety of auxiliary services associated with the department's purpose. It funds the interdepartmental justice modernisation programme, the President's Fund, the Information Regulator, the Office of the Legal Services Ombud, and transfers payments to public entities and constitutional institutions.



Figure 8: Organisational Structure

# ORGANISATIONAL STRUCTURE



## Human Resources

Table 4 below provides an overview of the Department's human resource capacity. As of 31 January 2025, the Department has 21868 posts of which 20731 were filled and 1137 not filled. This translates to a vacancy rate of 22.24%. The low vacancy rate is attributed to the moratorium in filling vacancies, which has led to the abolishment of most vacant posts.

Table 4: Human Resources per programme

Programme	Filled posts	Vacant posts	Total posts	Vacancy rate	Salary cost (R million)
Administration	957	6	963	0.6%	478, 671
Lower Court Services	11736	12	11748	0.1%	3 392, 256
State Legal Services	2411	17	2428	0.7%	1 190, 694
National Prosecuting Authority	5539	1098	6637	16.54%	4 557,207
Auxiliary and Associated Services	88	4	92	4.3%	66, 665
<b>Total</b>	<b>20731</b>	<b>1137</b>	<b>21868</b>	<b>22.24%</b>	<b>9 685,522</b>

## Financial Resources

The Department of Justice and Constitutional Development budget is allocated to five main programmes as well as Magistrate's Salaries which is a direct charge to the National Revenue Fund. The department's allocations over the 2025 MTEF period amounts to R71 354,4 billion, growing from R22 737.5 billion in 2025/26 to R24 828.3 billion in 2027/28.

Compensation of Employees constitutes 62 percent of the department's allocations, followed by Goods and Services with 22 percent and Transfers and Subsidies with 14 percent. It is through these budget classification items that the department is able to pay salaries of over 21,8 thousand Officials and Prosecutors as well as 2, 2 thousand Magistrates. The implementation of the department's day-to-day operations and its strategic initiatives outlined in the plans are funded under goods and services allocations whilst the biggest share of the Transfers and Subsidies allocations funds transfer payments to entities reporting to the Minister, namely, Legal Aid South Africa, Special Investigations Unit, Information Regulator and Chapter 9 Institutions namely the Public Protector South Africa and the South African Human Rights Commission.

The planned infrastructure projects which include building of new court buildings as well as the maintenance of existing court buildings are funded by Payments for Capital Assets allocation which grows from R487,8 million in 2025/26 to R536, 1 million in 2027/28.

## Information and Communication Technology

The ICT function is well-established as a separate branch within the Department, providing a solid foundation for technological management and innovation. There is a strong emphasis on governance, demonstrated by the existence of a comprehensive ICT Governance Framework and well-functioning ICT Committees, ensuring that decisions are made responsibly. A Modernization & Digitalization Strategy is also in place, guiding the Department toward continued digital transformation and improvement.

Through deployment of technology, the Department has implemented several digital solutions for key services, such as Online Deceased Estates and Civil Online, enhancing efficiency in those areas. Key opportunities include modernizing legacy systems and implementing new solutions such as Court Recording Audio-Visual Solution (CRAVS). Upgrading infrastructure across the board (LAN, WAN, laptops, desktops, scanners, servers, and cloud systems) presents opportunities for increased efficiency and scalability. Strengthening cybersecurity measures through advanced tools and services is also a priority. There is a focus on digitalizing administrative processes and improving system integration within the JCPS cluster to enable a single, integrated case management solution. Further deployment of digital solutions, such as online services, can enhance service delivery. The importance of understanding and incorporating digital capabilities into legislation is also recognized, ensuring that digital inclusion becomes part of legal frameworks.

The Department has had its fair share of challenges that have hindered progress. The reliance on unstable legacy solutions like Court Recording Technology (CRT), SOS, AVR, and ICMS presents ongoing risks, as these outdated systems are prone to failure and inefficiency. The Department's infrastructure is outdated, including essential components like LAN, WAN, laptops, desktops, scanners, and servers, which limit operational effectiveness. Issues of unauthorized access to systems highlight significant security vulnerabilities. Moreover, many administrative processes remain manual, which slows down operations and increases the risk of errors. System integration with the JCPS cluster is unstable, complicating collaboration and data sharing. These issues are compounded by an insufficient budget, which affects both operational capacity and the pace of digital transformation.

Procurement delays remain a threat to technological advancement in the Department, particularly due to SITA, and delayed SCM processes in committees (like BSC/BEC) can slow progress. Additionally, low levels of computer literacy across the Department could impact on the adoption of new IT systems. Ineffective organizational readiness, poor change management, and inadequate communication during ICT deployments could further delay or complicate implementation. External threats, such as Eskom's unstable electricity supply and the rise of cybercrime, pose significant risks. The availability of broadband services is uneven, with some sites lacking adequate connectivity.

## Stakeholders

Table 5: Stakeholders

Stakeholders	Definition of stakeholders	How do they influence the delivery of outputs	Role of stakeholders
<b>Oversight bodies</b>			
Cabinet	Executive structure of Government	Directly	Approval of policy documents, legislation and the Department's plans
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 Constitutional Development is the Cabinet Minister responsible for the administration of justice in South Africa. The President, in terms of section 93(1), appointed a Deputy Minister for Justice and Constitutional Development to assist the Minister.	High	The Department of Justice and Constitutional Development has been identified as the lead department, together with the contributing departments: DPME and The Presidency.
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	Directly	Each institution is established in terms of specific constitutional mandates to strengthen constitutional democracy in South Africa

Stakeholders	Definition of stakeholders	How do they influence the delivery of outputs	Role of stakeholders
	Equality, Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities, and the Electoral Commission		
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.
Audit Committee	Independent oversight body	Directly	Advisory role over management responsibilities
Risk Committee	Independent oversight body	Directly	Oversee the Department's risk management strategy and ensure compliance with regulations.
<b>Judiciary</b>			

Stakeholders	Definition of stakeholders	How do they influence the delivery of outputs	Role of stakeholders
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 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	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 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 [...]"
<b>Government Departments</b>			
Department of Arts and Culture	A custodian of South Africa's diverse cultural, artistic and linguistic heritage	Directly	Facilitator of social cohesion and nation-building cluster
Department of Home Affairs	Maintains the national population register (civil registry), including recording births, marriages and deaths, and issuing identity documents and passports	Directly	Decides on how to establish procedures in terms of which particulars of persons to be included on the register should be forwarded Verification of registration of birth of children and travel status

<b>Stakeholders</b>	<b>Definition of stakeholders</b>	<b>How do they influence the delivery of outputs</b>	<b>Role of stakeholders</b>
Department of Social Development	Management and oversight over social security, encompassing social assistance and social insurance policies	Directly	<ul style="list-style-type: none"> <li>- Assists in terms of international social services</li> <li>- Conducts investigations on the Department's behalf in foreign countries</li> <li>- Refers all family-related matters to the Office of the Chief Family Advocate</li> </ul>
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
Department of Public Service and Administration (DPSA)	Holds the mandate to promote an ethical public service through programmes, systems, frameworks and structures that detect, prevent and combat corruption.	Directly	Set norms and standards, provide support, monitor compliance, and promote good governance
National Treasury	Allocation of the budget	Directly	<ul style="list-style-type: none"> <li>- Responsible for managing South Africa's national government finances</li> <li>- Allocates budget and monitors its implementation</li> </ul>
South African Police Service (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

Stakeholders	Definition of stakeholders	How do they influence the delivery of outputs	Role of stakeholders
			Assists with the service of process, subpoena and invitation letters
<b>Civil society</b>			
Civil Society	Organisations found in communities as non-profit organisations, advocacy groups, foundations or faith-organised groups	Directly	Participate in the implementation of departmental programmes and hold government to account for the use of public resources
Citizens	Beneficiaries of the state	Directly	Beneficiaries of justice services
<b>Entities</b>			
Legal Aid South Africa	Independent statutory body established by the Legal Aid South Africa Act 39, 2014 as amended	Directly	Provides legal aid to indigent people and legal representation at the state's expense, as set out in the Constitution and the Legal Aid Act, 2014 (Act No 39 of 2014)
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)
SIU	Independent statutory body established in terms of the Special Investigating Units and Special Tribunals Act, Act No. 74 of 1996 (SIU Act)	Directly	Investigate 'serious malpractices or maladministration in connection with the administration of state institutions, state assets and public money as well as any conduct which may seriously harm the interests of the public'.
State Information Technology Agency (SITA)	Manages the procurement of ICT products and services in government and the	Directly	Ensures that transversal contracts are in place from which the Department can



Stakeholders	Definition of stakeholders	How do they influence the delivery of outputs	Role of stakeholders
	provision of mandatory ICT services in terms of the SITA Act		procure ICT goods and services Procures ICT goods and services on behalf of the Department should there no transversal contract be in place
<b>Integrated Justice System</b>			
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 integrate the end-to-end criminal justice processes (from the report of crime to the release of convicted person), through technology solutions.  Manage the related inter-departmental information exchanges across CJS  Improve efficiency and coordination across the criminal justice space, focusing on system integrations and court performance enhancement.
<b>Other stakeholders</b>			
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
Private sector	Driver of economic growth Major stakeholder in the Justice system	Directly	Provides capital through investment
The South African Board for Sheriffs (SABFS)	Statutory body established under the Sheriffs Act (Act 90 of 1986) that aims to maintain the esteem, enhance the status, and improve the training and functions of sheriffs in South Africa.	Directly	Serve court processes like summonses and subpoenas. Play an important role in the execution of court orders like the attachments of immovable and movable property; evictions, demolitions etc

Stakeholders	Definition of stakeholders	How do they influence the delivery of outputs	Role of stakeholders
Debt Collectors' Council	Independent statutory body established by the Debt Collectors' Act, 1998 (Act No 114 of 1998), as amended	Directly	Regulatory authority to the Debt Collectors' profession; provides regulation of Debt Collectors' profession as well as management of complaints against Debt Collectors.
Legal Practice Council	Independent statutory body established by the Legal Practice Act, 2014 (Act No 28 of 2014), as amended.	Directly.	Regulatory authority to the legal practitioners; promotes regulation and transformation of the legal profession and practitioners; and manages complaints against attorneys and advocates.

### The status of the Department's compliance with the Broad-Based Black Economic Empowerment Act 53 of 2003, as amended

The Department has finalised its B-BBEE Audit Verification and as such has obtained the requisite B-BBEE Certificate as per the below table.

Table 6: BBEE Audit Verification

ELEMENT	TARGET	ACHIEVED
Ownership	N/A	N/A
Management Control	20.00	14.60
Skills Development	25.00	2.67
Enterprise and supplier development	50.00	10.26
Socio- Economic Development	05.00	0.00
<b>Total</b>	<b>100.00</b>	<b>27.53</b>

Measures will be implemented in the 2025/26FY across all elements to improve the departmental status on compliance with the Broad-based Black Economic Empowerment Act.

In terms of the spend per B-BBEE Rating level the Department has performed as per the below table:

Table 7: Status of compliance with the Broad-based Black Economic Empowerment Act

EXECUTIVE SUMMARY - B-BBEE LEVEL 01 APRIL 2023 TO 31 March 2024		
DESCRIPTION	TOTAL AMOUNT	%
Level 1	R1 287 835 375,76	92,74%
Level 2	R26 493 034,84	1,91%
Level 3	R55 552 999,08	4,00%
Level 4	R5 991 599,11	0,43%

Level 5	R2 157 346,51	0,16%
Level 6	R246 598,18	0,02%
Level 7	R0,00	0,00%
Level 8	R17 931,89	0,00%
Non-compliant contributor	R10 361 153,21	0,75%
<b>GRAND TOTAL</b>	<b>R1 388 656 038,58</b>	<b>100,00%</b>

Table 8: Executive Summary - B-BBEE Level

<b>EXECUTIVE SUMMARY - B-BBEE LEVEL</b>		
<b>01 APRIL 2023 TO 31 March 2024</b>		
<b>Enterprise Type</b>	<b>Value Spent</b>	<b>% Total</b>
GEN	R345 667 570,90	24,89%
QSE	R617 508 294,42	44,47%
EME	R425 480 173,26	30,64%
<b>Grand Total</b>	<b>R1 388 656 038,58</b>	<b>100,00%</b>

### **The status of the Department in responding to interventions relating to women, youth and people with disabilities**

The Department continues to comply with the aim of the revised Framework for Strategic Plans and Annual Performance Plans which is to institutionalise planning for women, youth and people with disabilities. In its previous APPs the Department included a number of output indicators which targets where focused on women, youth and people with disabilities. These indicators will continue to form part of the Department's plans. As at 30 September 2024, women at SMS level accounted for 51.4% of the total establishment which exceeded the Department of Public Service and Administration (DPSA) target of 50%. Positions occupied by youth accounted for 21% while those occupied by people with disabilities accounted for 2.3%. The Department will continue to empower, women, youth and people with disabilities through procurement and allocation of briefs.

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

The Department has the ethics management structure that is overseeing ethics in line with Regulation 22 of the Public Service Regulations and the National Anti-Corruption Strategy (2020-2030). This ethics management structure is incorporated as part of the HR and Ethics EXCO Sub-Committee

The Ethics Management Strategy is in place and will be reviewed in the next financial year, in line with the Anti-Corruption and Ethics Management Policy. In overall, the strategy addressed issues of misconduct related to employees conducting business with State institutions, reporting of audit queries where employees were found to have performed outside remunerative work without permission, pre-employment screening of candidates in accordance with the Recruitment and Selection policy as well as the Vetting policy, the vetting of employees in critical posts as well as collaborating with other

departments to investigate and deal with employees who are directors of companies conducting business with the State institutions.

In addressing issues of fraud and corruption, the Department has reviewed the fraud prevention plan and align it with chapter 2 of the Public Service Regulations of 2016 that specifically requires a comprehensive approach to ethics management as well as establishing an integrity management framework. A new ethics management strategy that is mainly informed by the risk analysis and the National Anti-Corruption Strategy was adopted. Together with the strategy, the fraud policy was reviewed, and a new Anti-Corruption and Ethics Management Policy was adopted.

The HR & Ethics Management EXCO Sub-Committee was established, focusing on overseeing ethics management, and ensuring that an EXCO member is delegated to champion issues of ethics at a higher level. Thus, providing leadership and guidance. An anti-corruption pledge was signed first by the EXCO members, and then all employees, pledging to abide by the requirements of ensuring good ethical conduct, that fraud and corruption is prevented before it happens, thereby promoting integrity in the workplace and providing assurance to the members of the public.

The whistle blowing policy was reviewed in line with the Protected Disclosure Amendment Act as well as the Public Service Regulations of 2016. The reviewed policy provided other ways of reporting unethical conduct, fraud and corruption and protected workers in general.

The Department will implement the ethics management strategy in line with the national Anti-Corruption Strategy 2020/2030 and focus its resources on the implementation of recommendations by structures such as the Special Investigating Unit in the offices of the Master of the High Court and other identified high-risk areas. Continuation of ensuring clean procurement processes to prevent fraud and corruption. Institutionalisation of ethics functions in the department – that is, implementation of the Directive to professionalise ethics functions through job evaluation etc.

**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 2025-30 Strategic Plan and 2025/26 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 12-14 September 2024. The purpose of the session was for the Minister and Deputy Minister to provide policy direction and for senior management of the Department to have strategic discussions that will inform the first draft 2025-30 Strategic Plan and 2025/26 APP. The outcome of the strategic planning session was the pronouncement of the nine outcomes for the department.

In developing the first draft 2025-30 Strategic Plan and 2025/26 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 5 below outlines the Theory of Change.

Table 9: Theory of Change

IMPACT: IMPROVED PUBLIC PERCEPTION, CONFIDENCE IN THE JUSTICE SYSTEM AND RESPECT FOR THE RULE OF LAW					
OUTCOMES	OUTCOME MEASURES	OUTPUTS	ACTIVITIES	INPUTS	ASSUMPTIONS
<b>A capable, efficient, effective, and ethical department</b>	<ul style="list-style-type: none"> <li>Unqualified audit opinion on Vote obtained</li> <li>Unqualified audit opinion on all accounts obtained</li> <li>Percentage of material audit findings on performance information reduced</li> <li>The rate of finalising grievance cases improved</li> <li>The rate of finalising misconduct cases improved</li> <li>Percentage of SMS and MMS with skills gap reduced</li> <li>Number of courts rolled out with electronic security measures</li> <li>Percentage of incidences of attacks on court officials, judiciary, prosecutors, legal practitioners, witnesses and members of the public in court premises reduced.</li> <li>Number of training programmes conducted to reduce skills gap in the cluster and the Department</li> </ul>	<ul style="list-style-type: none"> <li>Unqualified audit opinion on Vote, Funds and predetermined objectives obtained</li> <li>Disciplinary hearing finalised within prescribed timeframe</li> <li>Grievances resolved within prescribed timeframe</li> <li>Programmes conducted to reduce skills gap in the Cluster and the Department</li> <li>Courts rolled out with new electronic security infrastructure</li> <li>Incidences of attacks in court houses reduced</li> <li>Specialised training programmes conducted</li> <li>Modernized Case Management System modules rolled out nationally</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> <li>Procure/ source service provider to install electronic securing system</li> <li>Automate the justice</li> </ul>	<ul style="list-style-type: none"> <li>Human resources</li> <li>Financial resources</li> <li>Legislations</li> <li>Training material</li> </ul>	<ul style="list-style-type: none"> <li>Employees will follow financial management prescripts</li> <li>Employees will take part in the training programmes</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 specialised training programmes conducted</li> <li>• Percentage completion of redevelopment and modernization of the Departmental Integrated Case Management System (ICMS).</li> <li>• Number of justice services accessible online increased.</li> <li>• Percentage of courts providing court proceedings virtually increased.</li> <li>• Percentage of government departments that have established and are maintaining a contingent liability register in compliance with the policy</li> <li>• Number of Intergovernmental National Lawyers Forum meetings held.</li> <li>• Percentage of the Intergovernmental National Lawyers Forum resolutions implemented.</li> <li>• Percentage of management of assessed litigation cases against the Department</li> </ul>	<ul style="list-style-type: none"> <li>• Justice services accessible online increased</li> <li>• Digital Transformation of Justice Services and Integration with the JCPS Cluster</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>Reformed, integrated and modernised criminal justice system</b>	<ul style="list-style-type: none"> <li>• Criminal Procedure Bill introduced and finalised in Parliament</li> <li>• Number of modern CJS case management systems seamlessly integrated to enable the exchange information electronically</li> <li>• Percentage increase in departments/ entities connected to transversal CJS platform and the exchange of information electronically</li> <li>• Number of interventions for the effective coordination of Criminal Justice System implemented</li> </ul>	<ul style="list-style-type: none"> <li>• IJS Governance intervention sessions held</li> <li>• IJS Operational Sites assessed for vulnerability to cyber attacks</li> <li>• SAPS Police stations deployed with Integrated Person Management (IPM)</li> <li>• Government departments and/or entities connected to transversal platform and exchanging information electronically</li> </ul>	<ul style="list-style-type: none"> <li>• Connect departments/ entities to the transversal hub</li> <li>• Deploy IPM to SAPS police stations</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>• Stakeholders will cooperate</li> </ul>
<b>Efficient, resilient and strengthened Justice System enhanced for improved accessibility</b>	<ul style="list-style-type: none"> <li>• Number of Policy Reforms on Civil Justice System finalised</li> <li>• Number of Traditional Courts in the Magisterial Districts capacitated in line with the implementation plan</li> <li>• Number of sexual offences courts established</li> <li>• Percentage of child justice preliminary inquiries monitored for</li> </ul>	<ul style="list-style-type: none"> <li>• Policy Frameworks on Civil Justice submitted</li> <li>• Report on the Recommendation of the State of Traditional Courts</li> <li>• Sexual Offences Courts established</li> <li>• District courts upgraded in line</li> </ul>	<ul style="list-style-type: none"> <li>• Upgrade buildings to ensure that they are in a good condition and accessible by all, including people with a disability and victims of domestic violence</li> <li>• Establish sexual offences court</li> <li>• Finalise family advocate and masters services</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> </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>finalization within 30 days after the date of first appearance</li> <li>Number of courts upgraded in line with the minimum standards for domestic violence support services</li> <li>Percentage of convicted sex offenders registered in the NRSO within 10 days of receipt of the order</li> <li>Percentage of NRSO clearance certificate issued within 10 days of receipt of compliant application (employers and individuals)</li> <li>Number of courts providing additional Justice services increased</li> <li>Percentage reduction in criminal cases backlog on the court roll</li> <li>Number of justice service points (footprint), new courts increased</li> <li>Number of courts refurbished and upgraded (major renovations).</li> <li>Number of minor capital works projects</li> </ul>	<ul style="list-style-type: none"> <li>with the minimum standards for domestic violence support services</li> <li>Sex Offenders Registered on the NRSO register within a prescribed timeframe</li> <li>NRSO clearance certificates issued</li> <li>Criminal cases postponed due to unavailability of court administration services reduced</li> <li>Court facilities refurbished and upgraded through minor and major capital works</li> <li>Liquidation and distribution accounts in deceased estates examined</li> <li>Letters of appointment in deceased estate issued</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>implemented to refurbish and upgrade the courts</li> <li>Percentage of Master's services finalised in line with the Standard Operating Procedures (SOPs)</li> <li>Percentage Master's turn-around strategy interventions implemented</li> <li>Percentage of Family Advocate services finalised in line with the SOPs</li> <li>Number of Rules of Courts to improve access to justice submitted to the Rules Board for approval</li> <li>Number of research papers on the review of the civil justice system submitted to the South African Law Reform Commission for consideration and approval</li> </ul>	<ul style="list-style-type: none"> <li>Guardian's Fund applicants 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>Master's Turnaround Strategy implemented</li> <li>Family Advocate litigation matters finalised</li> <li>Family Advocate Alternative Dispute Resolution Mechanism (ADRM) matters finalised</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>Rules of Courts to improve access to justice submitted to the Rules Board for approval</li> <li>research papers on the review of the civil justice system submitted to the SALRC for consideration and approval</li> </ul>			
<b>Advancing Constitutionalism, Human Rights, the Rule of Law and International Cooperation</b>	<ul style="list-style-type: none"> <li>Number of Community Advice Offices (CAO's) supported through the PLEAJ project to expand provision of free, basic legal advice and promotion of human rights awareness</li> <li>Number of Community Advice Offices supported to provide justice services in all districts</li> <li>Number of regulations to address TRC Recommendations finalised and implemented (TRC regulations on Housing, Health and Community Rehabilitation)</li> </ul>	<ul style="list-style-type: none"> <li>Community Advice Offices (CAO's) supported through the PLEAJ project to expand provision of free, basic legal advice and promotion of human rights awareness</li> <li>Regulations to address TRC Recommendations finalised and implemented</li> <li>Initiatives to strengthen public participation in democratic processes implemented</li> </ul>	<ul style="list-style-type: none"> <li>Compliance with international and regional treaty obligations</li> <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</li> </ul>	<ul style="list-style-type: none"> <li>Human resources</li> <li>Financial resources</li> <li>Legislation 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> <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
	<ul style="list-style-type: none"> <li>• Number of initiatives conducted to strengthen public participation in democratic processes.</li> <li>• Number of advisory opinions issued to streamline the implementation of recommendations and directives of constitutional institutions by various organs of state</li> <li>• Number of initiatives conducted to operationalise Chapter 5 of PEPUDA</li> <li>• Number of government departments advised to comply with constitutional jurisprudence</li> <li>• Percentage compliance with international, regional, sub-regional, human rights, and other relevant treaty reporting obligations</li> <li>• Number of bilateral agreements on extradition/mutual legal assistance/judicial cooperation negotiated.</li> <li>• Number of engagements undertaken in international fora to</li> </ul>	<ul style="list-style-type: none"> <li>• Advisory opinions issued to streamline the implementation of recommendations and directives of constitutional institutions by various organs of state</li> <li>• Initiatives to operationalise Chapter 5 of PEPUDA implemented</li> <li>• Government departments advised to comply with Constitutional jurisprudence</li> <li>• Compliance with international, regional, sub-regional human rights and other relevant treaty reporting obligations</li> <li>• Bilateral agreements on extradition/mutual legal assistance/judicial cooperation negotiated</li> </ul>	<ul style="list-style-type: none"> <li>• 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-players, including providing Secretarial support to the NAP's governance structures</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
	<p>support the development and strengthening of international law, norms and standards</p> <ul style="list-style-type: none"> <li>• Number of engagements conducted in strengthening the effectiveness of the established NAP Governance Structure to promote social cohesion, equality and tolerance</li> <li>• Number of materials developed to improve knowledge and understanding of the Constitution and human rights</li> <li>• Number of initiatives conducted to implement the National mechanism on reporting, implementation and follow up (NMRIF) of human rights treaty obligations</li> </ul>	<ul style="list-style-type: none"> <li>• Engagements undertaken in international fora to support the development and strengthening of international law, norms and standards</li> <li>• Engagements conducted in strengthening the effectiveness of the established NAP Governance Structure to promote social cohesion, equality and tolerance</li> <li>• Engagements to implement the Prevention and Combating of Hate Crimes &amp; Hate Speech Act conducted</li> <li>• Materials developed to improve knowledge and understanding of the Constitution and human rights</li> <li>• initiatives conducted to implement the</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
		National mechanism on reporting, implementation and follow up (NMRIF) of human rights treaty obligations			
<b>Professionalised, modernised and quality State Litigation, Legal Advisory Services and legal reform</b>	<ul style="list-style-type: none"> <li>Percentage reduction of successful legal challenges on the constitutionality of Bills as certified/ legislation and subordinate legislation/ international agreements as scrutinised by Office of the Chief State Law Advisor (OCSLA)</li> <li>Percentage of Bills certified by OCSLA within 25 working days from the date of receipt of instructions</li> <li>Percentage of International Agreements scrutinised within 25 working days from the date of receipt of instructions</li> <li>Percentage of constitutionally sound legislative instruments successfully challenged in courts</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> </ul> <p>Suggested Bills and subordinate legislation</p>	<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> </ul> <p>Implement the State Amendment Act</p>	<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>

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>Percentage of cases finalised through ADRM</li> </ul>				
<b>Transformed legal service for improved access to justice for all</b>	<ul style="list-style-type: none"> <li>Percentage of State Attorney Turn-around Strategy implemented.</li> <li>Percentage increase of previously disadvantaged individuals (PDI legal practitioners briefed.</li> <li>Percentage implementation of the Legal sector code to ensure participation of previously disadvantaged in the legal sector</li> <li>Amendment to the Legal Practice Act, 2014 finalised in Parliament</li> <li>Percentage implementation of Community service regulations</li> </ul>	<ul style="list-style-type: none"> <li>State Attorney turnaround strategy pillars implemented</li> <li>Briefs allocated to female legal practitioners</li> <li>Fees paid to female legal practitioners</li> <li>Fees paid to BBBEE firms</li> <li>Fees paid to PDI legal practitioners</li> <li>Value of briefs allocated to previously disadvantaged individual (PDI) legal practitioners</li> <li>Legal sector code implemented to ensure participation of previously disadvantaged in the legal sector</li> </ul>	<ul style="list-style-type: none"> <li>Empower PDIs by increasing the allocation of briefs in terms of numbers and value</li> <li>Implement the Turnaround strategy</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>Fighting Crime and Corruption through prosecution</b>	<ul style="list-style-type: none"> <li>Report on the review of South Africa's anti-corruption architecture including the</li> </ul>	<ul style="list-style-type: none"> <li>Bills and Regulations approved by the Ministry</li> </ul>	<ul style="list-style-type: none"> <li>Bills, Regulations, notices and proclamations developed</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>Sufficient resources will be available</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>Whistleblower Framework</li> <li>Percentage implementation of the reviewed Regulation of Interception of Communications and Provision of Communication-related Information Amendment Framework</li> <li>Number of identified legislation to strengthen anti-corruption efforts reviewed and overhauled</li> <li>Percentage of interventions implemented across the JCPS cluster in accordance with the Cluster implementation Plan to operationalize protection measures</li> <li>Number of Money Laundering and Terrorism Financing cases finalised</li> <li>Total value of recoveries</li> <li>Total value of freezing orders</li> <li>Conviction rate for identified crimes of the priority offences list (Serious Commercial and Organised Crime)</li> </ul>	<ul style="list-style-type: none"> <li>Victim-centric services enhanced</li> <li>Effective prosecutions conducted</li> <li>Fraud and corruption dealt with</li> <li>Proceeds of crime addressed</li> </ul>	<ul style="list-style-type: none"> <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>Court infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>All relevant stakeholders will cooperate</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>Conviction rate for corruption (PRECCA conviction rate)</li> <li>Conviction rate in Murder</li> <li>Conviction rate in Sexual Offences</li> <li>Number of Thuthuzela Care Centres established and operational</li> </ul>				
<b>Colonial/apartheid-era justice-related legislation reviewed and replaced</b>	<ul style="list-style-type: none"> <li>Number of Bills and justice related legislation seeking to repeal and replace colonial and apartheid era statutes</li> <li>Number of research papers on the Review of Colonial and Apartheid Era Legislation recommending to inform the Repeal, Amendment or Replacement of Legislation to be aligned it with the Constitution</li> </ul>	<ul style="list-style-type: none"> <li>Bills seeking to repeal or repeal and replace colonial/apartheid-era justice-related legislation submitted to the Ministry</li> <li>Research papers on the Review of Colonial and Apartheid Era Legislation recommending to inform the Repeal, Amendment or Replacement of Legislation to be aligned it with the Constitution</li> </ul>	<ul style="list-style-type: none"> <li>Develop legislation and repeal or repeal and replace colonial and apartheid-era legislation</li> <li>Conduct research on Legislation recommended for repeal or repeal and replacement</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>
<b>Strengthened and improved awareness of the justice services and community outreach programmes</b>	<ul style="list-style-type: none"> <li>Number of magisterial districts where justice services and the Constitution (Chapter 2 Bill of Rights) information is promoted</li> </ul>	<ul style="list-style-type: none"> <li>Public education awareness sessions on justice services conducted</li> <li>Public education awareness</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> </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>Percentage of level of awareness public perception on prosecution, justice services and the Constitution</li> <li>Number of engagements conducted by DOJCD supported Community Advice Offices to promote the Constitution, human rights, rule of law, and legal literacy to strengthen participatory democracy and active citizenry</li> </ul>	<p>sessions on the Constitution and human rights conducted</p>	<ul style="list-style-type: none"> <li>Develop content material</li> </ul>		<ul style="list-style-type: none"> <li>Funding will be available</li> </ul>



# PART C: MEASURING OUR PERFORMANCE

**The  
Constitution**

of the Republic of South Africa, 1996

MUTSHWE NGO-EPRELI 2

Issued May 2015

# 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 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 Management Services:** 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 10: Outcome, outputs, performance indicators and targets

Outcome 1: A capable, efficient, effective and ethical department								
Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
1.1 Unqualified Audit opinion on Vote Account	1.1.1 Unqualified Audit opinion obtained on Vote Account	Qualified audit opinion obtained on Vote Account and Predetermined objectives	Qualified Audit opinion obtained on Vote Account and Predetermined objectives	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	Unqualified Audit opinion obtained on Vote Account
1.2 Unqualified Audit opinion on President Fund	1.2.1 Unqualified Audit opinion obtained on President Fund	Unqualified Audit opinion with no material findings obtained	Unqualified Audit opinion with no material findings obtained	Unqualified Audit opinion with no material findings obtained	Unqualified Audit opinion with no material findings obtained on President Fund	Unqualified Audit opinion with no material findings obtained on President Fund	Unqualified Audit opinion with no material findings obtained on President Fund	Unqualified Audit opinion with no material findings obtained on President Fund
1.3 Unqualified Audit opinion on Justice Administered Fund	1.3.1 Unqualified Audit opinion obtained on Justice Administered Fund	Unqualified Audit opinion with no material findings obtained	Unqualified Audit opinion with no material findings obtained	Unqualified Audit opinion with no material findings obtained on Justice Administered Fund	Unqualified Audit opinion with no material findings obtained on Justice Administered Fund	Unqualified Audit opinion with no material findings obtained on Justice	Unqualified Audit opinion with no material findings obtained on Justice	Unqualified Audit opinion with no material findings obtained on Justice

**Outcome 1: A capable, efficient, effective and ethical department**

Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
						Administered Fund	Administered Fund	Administered Fund
1.4 Unqualified Audit opinion on Guardian's Fund	1.4.1 Unqualified Audit opinion obtained on Guardian's Fund	Unqualified Audit opinion with no material findings obtained	Unqualified Audit opinion with no material findings obtained	Unqualified Audit opinion with no material findings obtained	Unqualified Audit opinion with no material findings obtained	Unqualified Audit opinion with no material findings obtained on Guardian's Fund	Unqualified Audit opinion with no material findings obtained on Guardian's Fund	Unqualified Audit opinion with no material findings obtained on Guardian's Fund
1.5 Undisputed and valid invoices paid within 30 days	1.5.1 Percentage of undisputed and valid invoices paid within 30 days from date of receipt	99%	100%	99%	99%	100%	100%	100%
1.6 Discretionary Procurement allocated to women	1.6.1 Percentage of Discretionary Procurement allocated to women	60%	40%	53%	40%	40%	40%	40%
1.7 Procurement allocated to EME and QSE	1.7.1 Percentage of Discretionary Procurement allocated to Exempted Micro	31%	40%	74%	40%	40%	40%	40%

**Outcome 1: A capable, efficient ,effective and ethical department**

Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
	Enterprises (EMEs) and Qualifying Small Enterprises (QSEs)							
1.8 Material audit findings reduced on predetermined objectives	1.8.1 Percentage of material audit findings on performance information reduced	-	-	-	-	90%	95%	100%
1.9 Training Programmes conducted to reduce skills gap in the Cluster and the Department:	1.9.1 Number of training programmes conducted to reduce skills gap in the cluster and the Department	-	-	-	-	44	46	48
1.10 Specialised training programmes conducted	1.10.1 Number of specialised training programmes conducted by the Justice College	-	32	38	40	5	5	5

**Outcome 1: A capable, efficient, effective and ethical department**

Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
1.11 Investigations on reported corruption cases finalised	1.11.1 Percentage of investigations on reported corruption cases finalised within 90 days	75%	70%	84%	81% <sup>15</sup>	82%	83%	84%
1.12 Women occupying Senior Management Services (SMS) and LP10 positions	1.12.1 Percentage of women occupying SMS and LP10 positions	50%	52%	52%	51%	50%	50%	50%
1.13 Appointment of persons with disabilities	1.13.1 Percentage of positions occupied by persons living with disability	1.5%	2.1%	2.2%	2.3%	2.2%	2.2%	2.2%
1.14 Appointment of youth	1.14.1 Percentage of positions occupied by youth	20%	22%	22%	22%	20%	20%	20%
1.15 Vacancy rate	1.15.1 Percentage of vacant posts	8.6%	6.5%	0.4%	10%	10%	10%	10%

<sup>15</sup> The audited performance for 2021/22 to 2023/24 did not have the turnaround time; however, the audited performance measured all the cases finalised within the reporting periods. The estimated performance for 2024/25 is based on the reported cases finalised within 90 days turnaround time.



Outcome 1: A capable, efficient, effective and ethical department								
Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
1.16 Disciplinary hearing finalised within prescribed timeframe	1.16.1 Percentage of disciplinary cases finalised within 90 days from the first day set down of the hearing	63%	70%	79%	75%	80%	80%	80%
1.17 Grievances resolved	1.17.1 Percentage of grievances resolved within 60 days from the date the grievance is lodged	88%	65%	64%	80%	85%	85%	85%
1.18 Action plan activities for the Security Strategy implemented	1.18.1 Percentage of action plan activities for the Security Strategy implemented	-	-	-	20%	20%	20%	20%
1.19 Identified offices complete Z204 for vetting process	1.19.1 Number of identified offices for completion of Z204 forms for vetting process	-	-	-	-	5 (Minister, Deputy Minister, Director General, Heads of Service Points, PH)	4 (Security Management, Court Managers, Directors Court Ops, Heads of Finance)	3 (Masters, State Attorney, SA Law Reform Commission)
1.20 Justice services accessible online increased	1.20.1 Number of justice services accessible online increased	-	-	5 online services	2 additional online services	2 additional online services	2 additional online services	2 additional online services-

**Outcome 1: A capable, efficient ,effective and ethical department**

Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
1.21 Courts providing court proceedings virtually increased.	1.21.1 Percentage of courts providing court proceedings virtually increased	-	-	-	-	50%	100%	-

### 1.1.4 Indicators, annual and quarterly targets for 2025/26

Table 11: Indicators, annual and quarterly targets for 2025/26

Outcome 1: A capable, efficient , effective and ethical department					
Output indicators	Annual target for 2025/26	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1.1 Unqualified Audit opinion obtained on Vote Account	Unqualified audit opinion obtained on Vote Account	-	Unqualified audit opinion obtained on Vote Account	-	-
1.2.1 Unqualified Audit opinion obtained on President Fund	Unqualified audit opinion with no material findings obtained on President Fund	-	Unqualified audit opinion with no material findings obtained on President Fund	-	-
1.3.1 Unqualified Audit opinion obtained on Justice Administered Fund	Unqualified Audit opinion with no material findings obtained on Justice Administered Fund	-	Unqualified Audit opinion with no material findings obtained on Justice Administered Fund	-	-
1.4.1 Unqualified Audit opinion obtained on Guardian's Fund	Unqualified Audit opinion with no material findings obtained on Guardian's Fund	-	Unqualified Audit opinion with no material findings obtained on Guardian's Fund	-	-
1.5.1 Percentage of undisputed and valid invoices paid within 30 days from date of receipt	100%	100%	100%	100%	100%
1.6.1 Percentage of Discretionary Procurement allocated to women	40%	40%	40%	40%	40%

**Outcome 1: A capable, efficient , effective and ethical department**

Output indicators	Annual target for 2025/26	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.7.1 Percentage of Discretionary Procurement allocated to Exempted Micro Enterprises (EMEs) and Qualifying Small Enterprises (QSEs)	40%	40%	40%	40%	40%
1.8.1 Percentage of material audit findings on performance information reduced	90%	-	90%	-	-
1.9.1 Number of training programmes conducted to reduce skills gap in the cluster and the Department	44	6	26	31	44
1.10.1 Number of specialised training programmes conducted by the Justice College	5	-	2	4	5
1.11.1 Percentage of investigations on reported corruption cases finalised within 90 days	82%	82%	82%	82%	82%
1.12.1 Percentage of women occupying SMS and LP10 positions	50%	50%	50%	50%	50%
1.13.1 Percentage of positions occupied by persons living with disability	2.2%	2.2%	2.2%	2.2%	2.2%
1.14.1 Percentage of positions occupied by youth	20%	20%	20%	20%	20%
1.15.1 Percentage of vacant posts	10%	10%	10%	10%	10%
1.16.1 Percentage of disciplinary cases finalised within 90 days from the first day set down of the hearing	80%	80%	80%	80%	80%

**Outcome 1: A capable, efficient , effective and ethical department**

Output indicators	Annual target for 2025/26	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.17.1 Percentage of grievances resolved within 60 days from the date the grievance is lodged	85%	85%	85%	85%	85%
1.18.1 Percentage of action plan activities for the Security Strategy implemented	20%	20%	20%	20%	20%
1.19.1 Number of identified for completion of Z204 forms for vetting process	5	2	3	4	5
1.20.1 Number of justice services accessible online increased	2	2 additional online justice services analysed and designed	2 additional online justice services developed and tested	2 additional online justice services piloted	2 additional online justice services rolled out by 31 March 2026
1.21.1 Percentage of courts providing court proceedings virtually increased	50%	12%	25%	37%	50%

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

Table 12: Outcome, outputs, performance indicators and targets

Outcome 9: Strengthened and improved awareness of the justice services and community outreach programmes								
Outputs	Output Indicators	Audited performance <sup>16</sup>			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
9.1 Public education awareness sessions on justice services conducted	9.1.1 Number of public education awareness sessions on justice services conducted	394	250	703	300	305	315	320
9.2 Public education awareness sessions on the Constitution and human rights conducted	9.2.1 Number of public education awareness sessions on the Constitution and human rights conducted	-	-	-	110	115	120	125

<sup>16</sup> The audited performance for 2021/22 to 2023/24 financial year included both public awareness conducted on Justice Services and Constitution and Human Rights.

### 1.1.6 Indicators, annual and quarterly targets for 2025/26

Table 13: Indicators, annual and quarterly targets for 2025/26

<b>Outcome 9: Strengthened and improved the awareness of the justice services and community outreach programmes</b>					
<b>Output indicators</b>	<b>Annual target for 2025/26</b>	<b>Quarterly targets</b>			
		<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
9.1.1 Number of public education awareness sessions on justice services conducted	305	60	152	235	305
9.2.1 Number of public education awareness sessions on the Constitution and human rights conducted	115	27	54	82	115

### **1.1.7 Explanation of planned performance over the MTEF period**

**Audit opinions obtained on Vote Account and Funds:** In the previous administration, the department successfully addressed critical challenges by removing the qualified audit opinion, eliminating fruitless and wasteful expenditure, and significantly reducing irregular expenditure. Building on this foundation, the strategic focus for the next five years will be to ensure effective financial governance by strengthening financial management systems and achieving unqualified audit opinions across all accounts, including the Vote, President Fund, Guardian's Fund, and Justice Administered Fund.

**Percentage of undisputed and valid invoices paid within 30 days:** In terms of section 38(1)(f) of the Public Finance Management Act (PFMA), 1999 (Act No. 1 of 1999), the Department will continue to foster good governance by ensuring that all valid invoices are processed within 30 days from the date of receipt.

**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 will maintain a consistent focus on inclusive procurement practices by ensuring that 40% of discretionary procurement is allocated to women-owned businesses and another 40% to EMEs and QSEs. It directly addresses priorities related to women, youth, and people with disabilities, supporting inclusive economic participation

**Percentage of material audit findings on performance information reduced:** 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.

This will be achieved by modernising key financial systems, improving service delivery, enhancing financial compliance, and addressing budgetary constraints. The department is committed to ensuring transparency, efficiency, and full compliance with laws and regulations while streamlining administrative processes to sustain positive audit outcomes. Through these efforts, the department aims to inspire public confidence, promote good governance, and contribute to the realisation of a capable and ethical state.



**Number of programmes conducted to reduce skills gap in the Cluster and the Department:** The Department will continue to focus on providing tailor made and targeted training and development interventions, as part of building a capable, ethical and developmental state by putting emphasis on the provision of progressive training interventions to empower and makes employees feel valued, with the aim of fostering a shared common understanding of the role and ethos of the public service, gives employees a chance to develop specific skills and knowledge and allows a neutral working environment in which workers can thrive and service delivery is achieved. Over the MTEF period, the Department plans to conduct 138 training programmes to reduce skills gap in the Cluster and the Department.

**Number of specialised training programmes conducted by the Justice College:** To enhance the competency and efficiency of legal and other professionals, the college will expand the number of training programs, integrating internationally benchmarked curricula that reflect evolving legal trends. A case-based learning approach will be implemented to equip learners with practical, real-world problem-solving skills. In collaboration with professional legal bodies, the college will develop accredited programs that uphold the highest standards of legal education and professional development. Over the MTEF period, the Department plans to conduct 15 specialised training programmes.

**Percentage of investigations on reported corruption cases finalised within 90 days:** This indicator measures the investigations on reported corruption cases involving the Department's officials. Over the MTEF period, the Department plans to finalise 84% of investigations of reported cases within the prescribed period, irrespective of the complexity and nature of the case.

**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 achieve 2.2% 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 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%. Challenges include the complexity and availability of officials to finalise matters. The non-cooperation of managers to provide information or participate in the grievance process is a cause for concern.

**Percentage of action plan activities for the Security Strategy implemented:** the Department plans to implement 60% of the activities of the security strategy in order to create as safer environment for all personnel and citizens who come to courts on a daily bases. The department will also vet officials in prioritised. This initiative will contribute to outcome building the ethical effective and ethical Department.

**Number of identified offices for completion of Z204 forms for vetting process**This initiative will contribute to outcome building a capable, efficient, effective and ethical Department. Over the MTEF period, the Department plans to complete Z204 forms for 12 prioritized offices.

**Number of justice services accessible online increased:** The Department enables access to justice through Online Justice Services, where a number of services and features were developed and/or piloted over the past MTDP period. They allow the public to initiate new applications, monitor application progress, schedule appointments, track payments, submit follow-up applications after court orders, as well as integrate with other government agencies. Over the MTEF period, the Department envisages rolling out an additional 6 online services.

**Percentage of courts providing court proceedings virtually increased:** The Department will implement the Court Recording Audio-Visual Solution (CRAVS) to replace the outdated Court Recording Technology (CRT). This technology will allow parties in a case to appear via video link, facilitating virtual legal processes such as appearances, remands, testimony, and trials. It will enable real-time automated transcriptions of court proceedings and support AI-driven language interpretation. Virtual Courts will also protect vulnerable victims, like women and children, by allowing them to attend court remotely, and reduce the risk of detainee escapes and transportation costs by enabling detainees to appear via video link for case remands. In this regard, the CRAVS solution will be rolled out to ensure that 50% of courts houses will provide court proceedings virtually in 2025/26 financial year.

**Number of public education awareness sessions on justice services conducted:** The indicator measuring the number of public education awareness on justice services conducted over the medium term reflects steady and incremental growth over a three-year period. In the fiscal year 2025/26, 305 sessions will be held. This number will increase slightly to 315 in 2026/27, demonstrating a commitment to expanding public outreach and engagement. By 2027/28, the number of sessions will reach 320, marking a sustained effort to enhance knowledge and awareness of justice services.

**Number of public education awareness sessions on the Constitution and human rights conducted:** The number of public education awareness sessions on the Constitution and human rights conducted over the medium term reflects a modest but consistent increase. In 2025/26, 115 sessions are planned, followed by 120 sessions in 2026/27 and reaching 125 in 2027/28. This incremental growth demonstrates a commitment to expanding public education while balancing the need for cost containment measure currently in place. Despite the modest rise, the focus remains on delivering impactful sessions that enhance public understanding of constitutional rights and human rights, ensuring that these rights are promoted across a wider target audience over time.

## 1.1.8 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.

Table 14: Programme 1: Staff complement

Salary level	Filled posts	Vacant posts	Total posts	Vacancy rate	Salary cost (R million)
2	1	0	1	0,0%	131, 265
3	10	0	10	0,0%	1, 783
4	25	0	25	0,0%	4,786
5	267	0	267	0,0%	63, 006
6	36	0	36	0,0%	10, 659
7	150	0	150	0,0%	50, 438
8	146	0	146	0,0%	60,107
9	99	0	99	0,0%	47, 672
10	42	0	42	0,0%	26, 110
11	72	2	74	2,7%	67,812
12	47	0	47	0,0%	53,092
13	45	4	49	8,2%	64, 680
14	14	0	14	0,0%	22, 631
15	3	0	3	0,0%	5, 743
<b>TOTAL</b>	<b>957</b>	<b>6</b>	<b>963</b>	<b>0,6%</b>	<b>478, 670</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 15: Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Ministry	30.6	37.2	40.6	33.0	2.5%	1.2%	39.8	41.6	43.5	9.7%	1.2%
Management	176.9	66.6	192.3	188.3	2.1%	5.3%	221.1	231.6	242.0	8.7%	7.0%
Corporate Services	936.1	982.1	1 145.5	1 065.1	4.4%	34.8%	876.6	917.3	958.7	-3.4%	30.0%
Financial Administration	180.1	219.8	203.1	201.9	3.9%	6.8%	240.4	252.3	263.8	9.3%	7.5%
Internal Audit	95.1	103.1	125.9	127.5	10.3%	3.8%	126.4	131.8	137.8	2.6%	4.1%
Office Accommodation	1 335.9	1 524.7	1 356.3	1 482.1	3.5%	48.1%	1 552.5	1 627.8	1 701.4	4.7%	50.1%
<b>Total</b>	<b>2 754.7</b>	<b>2 933.5</b>	<b>3 063.7</b>	<b>3 097.9</b>	<b>4.0%</b>	<b>100.0%</b>	<b>3 056.7</b>	<b>3 202.4</b>	<b>3 347.3</b>	<b>2.6%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				-			(27.0)	(128.3)	(134.0)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 696.1</b>	<b>2 711.7</b>	<b>2 904.9</b>	<b>3 010.7</b>	<b>3.7%</b>	<b>95.6%</b>	<b>3 023.7</b>	<b>3 168.4</b>	<b>3 311.2</b>	<b>3.2%</b>	<b>98.5%</b>
Compensation of employees	597.3	603.8	637.1	647.1	2.7%	21.0%	762.1	797.8	833.9	8.8%	23.9%
Goods and services of which:	2 098.8	2 107.9	2 267.8	2 363.6	4.0%	74.6%	2 261.6	2 370.7	2 477.3	1.6%	74.6%
Audit costs: External	55.4	125.1	53.8	38.1	-11.7%	2.3%	39.9	41.6	43.5	4.5%	1.3%
Computer services	454.6	292.8	692.0	612.6	10.5%	17.3%	500.4	522.8	546.0	-3.8%	17.2%
Operating leases	889.2	1 101.3	832.7	986.7	3.5%	32.2%	1 038.6	1 094.0	1 143.4	5.0%	33.6%
Property payments	449.1	424.4	527.7	500.1	3.7%	16.0%	519.5	539.5	563.7	4.1%	16.7%
Travel and subsistence	36.3	62.9	53.3	34.7	-1.5%	1.6%	39.0	40.1	41.6	6.3%	1.2%
Training and development	1.7	4.6	2.2	11.5	88.0%	0.2%	19.0	21.3	21.9	24.2%	0.6%
<b>Transfers and subsidies</b>	<b>23.4</b>	<b>21.7</b>	<b>22.9</b>	<b>23.6</b>	<b>0.4%</b>	<b>0.8%</b>	<b>23.1</b>	<b>24.2</b>	<b>25.3</b>	<b>2.3%</b>	<b>0.8%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	0.7%	-	0.1	0.1	0.1	4.0%	-
Departmental agencies and accounts	17.1	17.7	18.0	21.3	7.7%	0.6%	22.8	23.8	24.9	5.3%	0.7%
Public corporations and private enterprises	0.1	0.0	0.0	0.0	-38.6%	-	0.0	0.0	0.0	7.7%	-
Households	6.2	3.9	4.9	2.3	-28.5%	0.1%	0.3	0.3	0.3	-48.2%	-
<b>Payments for capital assets</b>	<b>35.0</b>	<b>199.4</b>	<b>135.3</b>	<b>63.5</b>	<b>22.0%</b>	<b>3.7%</b>	<b>10.0</b>	<b>9.7</b>	<b>10.7</b>	<b>-44.7%</b>	<b>0.7%</b>
Machinery and equipment	33.8	22.0	134.8	62.7	22.9%	2.1%	10.0	9.7	10.7	-44.5%	0.7%
Software and other intangible assets	1.2	177.4	0.6	0.8	-10.5%	1.5%	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>0.3</b>	<b>0.7</b>	<b>0.5</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 754.7</b>	<b>2 933.5</b>	<b>3 063.7</b>	<b>3 097.9</b>	<b>4.0%</b>	<b>100.0%</b>	<b>3 056.7</b>	<b>3 202.4</b>	<b>3 347.3</b>	<b>2.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>14.4%</b>	<b>14.4%</b>	<b>14.7%</b>	<b>14.3%</b>	<b>-</b>	<b>-</b>	<b>13.4%</b>	<b>13.5%</b>	<b>13.5%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	5.8	3.9	4.9	2.3	-26.8%	0.1%	0.3	0.3	0.3	-48.2%	-
Employee social benefits	5.8	3.9	4.9	2.3	-26.8%	0.1%	0.3	0.3	0.3	-48.2%	-
<b>Other transfers to households</b>											
<b>Current</b>	0.4	-	-	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.4	-	-	-	-100.0%	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	17.1	17.7	18.0	21.3	7.7%	0.6%	22.8	23.8	24.9	5.3%	0.7%
Safety and Security Sector Education and Training Authority	17.1	17.7	18.0	21.3	7.7%	0.6%	22.8	23.8	24.9	5.3%	0.7%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.0	0.0	0.0	0.0	0.7%	-	0.1	0.1	0.1	4.0%	-
Vehicle licences	0.0	0.0	0.0	0.0	0.7%	-	0.1	0.1	0.1	4.0%	-
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	0.1	0.0	0.0	0.0	-38.6%	-	0.0	0.0	0.0	7.7%	-
Communication	0.1	0.0	0.0	0.0	-38.6%	-	0.0	0.0	0.0	7.7%	-

## 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 16: Outcome, outputs, performance indicators and targets

Outcome 2: Reformed, integrated and modernised Criminal Justice System								
Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
2.1 Interventions for the effective coordination of the Criminal Justice System implemented	2.1.1 Number of interventions for the effective coordination of the Criminal Justice System implemented	-	-	-	-	1	1	1

#### 1.2.5 Indicators, annual and quarterly targets for 2025/26

Table 17: Indicators, annual and quarterly targets for 2025/26

Outcome 2: Reformed, integrated and modernised of the Criminal Justice System					
Output indicators	Annual target for 2025/26	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1.1 Number of interventions for the effective coordination of the Criminal Justice System implemented	1	-	-	-	1

### 1.2.6 Outcome, Outputs, performance indicators and targets

Table 19: Outcome, outputs, performance indicators and targets

Outcome 3: Efficient, resilient and strengthened Justice System enhanced for improved accessibility								
Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
3.1 Court facilities refurbished and upgraded through minor capital works	3.1.1 Number of court facilities refurbished and upgraded through minor capital works	-	60	74	82	90	95	100
3.2 Child justice preliminary inquiries finalised	3.2.1 Percentage of child justice preliminary inquiries monitored for finalisation within 30 days after the date of first appearance	94%	90%	93%	94% <sup>17</sup>	80%	82%	85%
3.3 NRSO clearance certificates issued	3.3.1 Percentage of NRSO clearance certificates issued within 10 working days from the date of receipt of the compliant application	82%	65%	96%	98%	70%	70%	70%
3.4 Convicted sex offenders registered in the NRSO	3.4.1 Percentage of convicted sex offenders registered in the NRSO within 10 days from the	-	-	-	-	70%	75%	80%

<sup>17</sup> The audited performance for 2021/22 to 2023/24 and estimated performance for 2024/25 are based on the 90 days turnaround time. The indicator turnaround time has been adjusted from 90 days to 30 days to speed up the service delivery.



**Outcome 3: Efficient, resilient and strengthened Justice System enhanced for improved accessibility**

Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
	date of receipt of the conviction order							
3.5 Maintenance matters finalised	3.5.1 Percentage of maintenance matters finalised within 90 days from the date of proper service of process	91%	75%	88%	89%	85%	88%	90%
3.6 Maintenance investigations finalised	3.6.1 Percentage of maintenance investigations finalised by the maintenance investigator within 60 days from the date of receipt of instruction or referral	-	30%	94%	97%	80%	85%	90%
3.7 Actions for implementation of the Prevention and Combating of Trafficking in Persons Act, 2013 (Act No 7 of 2013): actioned	3.7.1 Number of activities actioned in collaboration with other stakeholders to prevent and combat trafficking in persons, to implement the Combating and Prevention of Trafficking in Persons Act, 2013 (Act No 7 of 2013)	-	-	13	10	14	15	16
3.8 Decree of divorce issued	3.8.1 Percentage of decrees of divorce issued by the Registrar or Assistant Registrar within	-	-	100%	95%	90%	90%	95%

**Outcome 3: Efficient, resilient and strengthened Justice System enhanced for improved accessibility**

Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
	14 working days of the finalisation of the divorce							
3.9 Domestic violence protection orders served by the Clerk of the Court on the respondent	3.9.1 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	-	-	0%	98%	75%	80%	85%
3.10 Sexual Offences Courts established	3.10.1 Number of sexual offences courts established	-	-	-	16	16	18	20
3.11 Courts compliant with the minimum standards for domestic violence support services	3.11.1 Number of district courts upgraded in line with the minimum standards for domestic violence support services	-	-	-	-	36	36	36
3.12 Criminal cases postponed due to unavailability of court administrative services	3.12.1 Percentage of criminal cases postponed due to unavailability of court administrative support services	<0.3%	<0.62%	- 18	-	<1%	<1%	<1%

18 Audited performance for 2023/24 and estimated performance for 2024/25 were not provided because they were not on the APP for the mentioned financial years.

Outcome 3: Efficient, resilient and strengthened Justice System enhanced for improved accessibility								
Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
3.13 Court providing additional Justice services	3.13.1 Number of courts providing additional Justice services	-	-	-	-	18	25	26
3.14 Report on the state of Traditional Courts submitted to the DG	3.14.1 Report on the state of Traditional Courts submitted to the Director General (DG) for approval by target date	-	-	-	-	Report on the state of Traditional Courts submitted to the DG for approval by 31 March 2026	-	-
3.15 Evaluation Report on Court Annexed Mediation pilot sites submitted to the DG	3.15.1 Evaluation Report on Court Annexed Mediation pilot sites submitted to the DG for approval by target date	-	-	-	-	Evaluation Report on Court Annexed Mediation pilot sites submitted to the DG for approval by 31 March 2026	-	-
3.16 Policy Framework on Small Claims Court submitted to the DG	3.16.1 Policy Framework on Small Claims Courts submitted to the DG for approval by target date	-	-	-	-	Policy Framework on Small Claims Courts submitted to the DG for approval by 31 March 2026	-	-

**Outcome 3: Efficient, resilient and strengthened Justice System enhanced for improved accessibility**

Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
3.17 Access to Justice Symposium held by target date	3.17.1 Access to Justice Symposium held by target date	-	-	-	-	Access to Justice Symposium held by 31 March 2026	-	-

## 1.2.7 Indicators, annual and quarterly targets for 2025/26

Table 20: Indicators, annual and quarterly targets for 2025/26

<b>Outcome 3: Efficient, resilient and strengthened Justice System enhanced for improved accessibility</b>					
<b>Output indicators</b>	<b>Annual target for 2025/26</b>	<b>Quarterly targets</b>			
		<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
3.1.1 Number of court facilities refurbished and upgraded through minor capital works	90	-	-	-	90
3.2.1 Percentage of child justice preliminary inquiries monitored for finalisation within 30 days after the date of first appearance	80%	80%	80%	80%	80%
3.3.1 Percentage of NRSO clearance certificates issued within 10 working days from the date of receipt of the compliant application	70%	70%	70%	70%	70%
3.4.1 Percentage of convicted sex offenders registered in the NRSO within 10 days from the date of receipt of the conviction order	70%	70%	70%	70%	70%
3.5.1 Percentage of maintenance matters finalised within 90 days from the date of proper service of process	85%	85%	85%	85%	85%
3.6.1 Percentage of maintenance investigations finalised by the maintenance investigator within 60 days from the date of receipt of instruction or referral	80%	80%	80%	80%	80%
3.7.1 Number of activities actioned in collaboration with other stakeholders to prevent and combat trafficking in	14	1 (National Intersectoral Committee of Trafficking	1 (National Intersectoral Committee of	1 (National Intersectoral	1 (National Intersectoral

**Outcome 3: Efficient, resilient and strengthened Justice System enhanced for improved accessibility**

Output indicators	Annual target for 2025/26	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
persons to implement the Combating and Prevention of Trafficking in Persons Act, 2013 (Act No 7 of 2013)		in Persons (NICTIP) Meeting) 2 (2 Provincial workshops to assess the progress on the aligned Provincial Annual Performance Plans in relation to the National Policy Framework)	Trafficking in Persons (NICTIP) Meeting) 3 (3 Provincial workshops to assess the progress on the aligned Provincial Annual Performance Plans in relation to the National Policy Framework and on of the J/TIP Report)	Committee of Trafficking in Persons (NICTIP) Meeting) 2 (2 Provincial workshops to assess the progress on the aligned Provincial Annual Performance Plans in relation to the National Policy Framework)	Committee of Trafficking in Persons (NICTIP) Meeting) 2 (2 Provincial workshops to assess the progress on the aligned Provincial Annual Performance Plans in relation to the National Policy Framework)
3.8.1 Percentage of decrees of divorce issued by the Registrar or Assistant Registrar within 14 working days of the finalisation of the divorce	90%	90%	90%	90%	90%
3.9.1 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	75%	75%	75%	75%	75%
3.10.1 Number of sexual offences courts established	16	-	-	8	16

**Outcome 3: Efficient, resilient and strengthened Justice System enhanced for improved accessibility**

Output indicators	Annual target for 2025/26	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.11.1 Number of district courts upgraded in line with the minimum standards for domestic violence support services	36	-	10	26	36
3.12.1 Percentage of criminal cases postponed due to unavailability of court administration support services	< 1%	< 1%	< 1%	< 1%	< 1%
3.13.1 Number of courts providing additional Justice services	18	-	-	-	18
3.14.1 Report on the state of Traditional Courts submitted to the Director General for approval by target date	Report on the state of Traditional Courts submitted to the Director -General for approval by 31 March 2026	Conduct an assessment on the functioning of the existing Traditional Courts	Coordinate inputs toward the finalisation of the draft report	Draft Report on the state Traditional Courts	Report on the state of Traditional Courts submitted to the Director General for approval by 31 March 2026
3.15.1 Evaluation Report on Court Annexed Mediation pilot sites submitted to the DG for approval by target date	Evaluation Report on Court Annexed Mediation pilot sites submitted to the DG for approval by 31 March 2026	Analyse the audit evaluation report on Court Annexed Mediation pilot sites	Conduct workshop with relevant stakeholders on the evaluation report	Develop the Workshop Report	Evaluation Report on Court Annexed Mediation pilot sites submitted to the DG for approval by 31 March 2026

**Outcome 3: Efficient, resilient and strengthened Justice System enhanced for improved accessibility**

Output indicators	Annual target for 2025/26	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.16.1 Policy Framework on Small Claims Courts submitted to the DG for approval by target date	Policy Framework on Small Claims Courts submitted to the DG for approval by 31 March 2026	Conduct Workshop with Steering Committee and relevant Stakeholders	Convene second Steering Committee meeting- deliberate on workshop findings on the report	Draft Policy Framework on Small Claims Courts	Policy Framework on Small Claims Courts submitted to the DG for approval by 31 March 2026
3.17.1 Access to Justice National Symposium held by target date	Access to Justice Symposium held by 31 March 2026	Concept Note developed, and other Conference logistics arranged	-	-	Access to Justice Symposium held by 31 March 2026



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

**Intervention for the effective coordination of Criminal Justice System implemented:** Over the MTEF period, the Department plans to implement 3 interventions for effective coordination of Criminal Justice System will be implemented to ensure that the system is integrated to improve operational efficiency of the Criminal Justice System.

**Number of court facilities refurbished and upgraded through minor capital works:** The DOJ&CD provincial offices are implementing minor capital works projects, including upgrading of infrastructure. Over the MTEF period, the Department plans to refurbish and upgrade 285 court facilities through minor capital works.

**Percentage of child justice preliminary inquiries monitored for finalisation within 30 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 85% of child justice preliminary inquiries within 30 days after the date of first appearance.

**Percentage of NRSO clearance certificates issued within 10 working 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 70% of clearance certificates in relation to the applications it receives.

**Percentage of convicted sex offenders registered in the NRSO within 10 days from the date of receipt of the conviction order:** The NRSO has been established as a result of the high prevalence of sexual offence violence against vulnerable persons. The Department intends to protect vulnerable persons against convicted sex offenders by ensuring that anyone who has been convicted of a sexual offence against vulnerable persons is registered in the NRSO within 10 days from the date of receipt of the conviction order. In addition, the indicator is linked to Pillar 3 of the NSP on GBVF. Over the MTEF period, the Department plans to register 80% of convicted sex offenders within 10 days from the date of receipt of the conviction order.

**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 90% of maintenance matters are finalised within 90 days from the date of proper service of process.

**Percentage of maintenance investigations finalised within 60 days from the date of receipt of instruction by the Maintenance Investigator.** This indicator sets a turnaround time and target which aims to reduce blockages and backlogs caused by maintenance investigations and will enhance the finalisation of applications. Over the MTEF period, the Department will ensure that 90% of maintenance investigations are finalised within 60 days from the date of receipt of instruction by the Maintenance Investigator.

**Number of activities actioned in collaboration with other stakeholders to prevent and combat trafficking in persons, to implement the Combating and Prevention of Trafficking in Persons Act, 2013 (Act No 7 of 2013) implemented :** Over the MTEF period, the Department, through the National Intersectoral Committee on Trafficking in Persons (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 95% of the decrees of divorce are issued within a period of 14 working days by the Registrar/Assistant registrar from the date on which the divorce was granted by the magistrate.

**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:** Through this indicator, the Department seeks to speed up the service of protection orders on respondents to facilitate the immediate protection of victims of domestic violence. The Department intends to curb the incidence of domestic homicides and femicides, which are currently the concerning pandemics in the country. During the MTEF period, the Department will ensure that 85% of domestic violence protection orders are 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.

**Number of sexual offences courts established:** 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 establish 54 sexual offences courts in order to increase access to justice services as required by the Regulations relating to Sexual Offences Courts.

**Number of district courts upgraded in line with the minimum standards for domestic violence support services:** Through this indicator, the Department seeks to establish a victim-centered justice system for victims of domestic violence so as to reduce secondary traumatization and the high attrition rate in cases of domestic violence. During this MTEF period, 108 courts will be upgraded in line with the Minimum Service Standards of the National Strategy for Court-based Support Services for Victims of Domestic Violence.

**Percentage of criminal cases postponed due to unavailability of court administrative support services:** The purpose of the indicator is to monitor and reduce the postponement of criminal cases occasioned by the unavailability of court administration staff. This indicator will assist the Department to measure the impact that the unavailability of admin staff has on the number of backlog cases, identify gaps, and implement corrective measures where necessary. The aim of the Department is to reduce the number of backlog cases on the roll, increase access to justice, thus improving confidence in the justice system. Over MTEF period, the Department plans to have less than one percent (<1%) of cases postponed due to unavailability of court administrative support services.

**Report on the state of Traditional Courts submitted to the DG for approval by target date:** Through this indicator, the Department primarily seeks to conduct the audit on the functionality of the traditional courts. During the MTEF period, audit on the functionality of existing Traditional Courts will be conducted audit on the functionality of the existing traditional courts.

**Evaluation Report on Court Annexed Mediation pilot sites submitted to the DG for approval by target date:** Access to justice, as a fundamental principle of the civil justice system, dictates that problems of cost, delay, judicial economy and proportionality must become more prominent in our approach to delivery of legal services in our free and democratic society. If litigants of modest means cannot afford to seek their remedies in the traditional court system, they will be forced to find other means to obtain relief. Some may simply give up out of frustration. Over the MTEF period, the department intends to remedy these challenges to access to justice challenges through the resuscitation of Court Annexed Mediation. Mediation affords many parties an opportunity to access the civil justice system quickly and at relatively low cost.

**Policy Framework on Small Claims Courts submitted to the DG for approval by target date:** The Small Claims Courts promote the Speedy Resolution to disputes, considerably cheaper than litigations, it promotes reconciliation, and process is flexible and avoid technicalities to access to justice for all.

**Access to Justice Symposium held by target date:** The aim of the Symposium is to identify barriers and explore the various barriers preventing equal access to justice in South Africa, including economic, social, cultural and institutional factors. Share best practices and showcase successful initiatives and programmes that have improved access to justice in local communities. Promote Collaboration to facilitate dialogue and collaboration among stakeholders to develop innovative solutions and partnerships. Empower communities and individuals to understand their legal rights and navigate the justice system effectively and generate policy recommendation to address systemic inequalities and promote legal reform at local, regional, and national levels.

## 1.2.9 Programme resource considerations

### (a) Human Resources

Table 21: Programme 2: Staff complement

Salary level	Filled posts	Vacant posts	Total posts	Vacancy rate	Salary cost (R million)
3	237		237	0,0%	40,048
4	209		209	0,0%	40,252
5	7850	2	7852	0,0%	1,870
6	785	1	786	0,1%	216,535
7	843		843	0,0%	280,023
8	1094	2	1096	0,2%	442,902
9	237		237	0,0%	113,929
10	289	4	293	1,4%	173,381
11	105	1	106	0,9%	96,381
12	43		43	0,0%	46,620
13	35	2	37	5,4%	48,248
14	8		8	0,0%	12,279
15	1		1	0,0%	1,962
<b>TOTAL</b>	<b>11736</b>	<b>12</b>	<b>11748</b>	<b>0,1%</b>	<b>3 392</b>

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

Table 22: Lower Court Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million											
Lower Courts	5 232.9	5 572.4	5 764.6	5 921.6	4.2%	82.2%	6 240.9	6 562.1	6 863.9	5.0%	82.4%
Magistrate's Commission	11.6	10.7	18.6	22.4	24.6%	0.2%	16.2	17.0	17.8	-7.4%	0.2%
Facilities Management	633.6	532.6	506.7	603.2	-1.6%	8.3%	552.7	582.6	609.0	0.3%	7.6%
Administration of Lower Courts	553.5	635.9	648.2	686.4	7.4%	9.2%	733.0	793.9	824.9	6.3%	9.8%
<b>Total</b>	<b>6 431.6</b>	<b>6 751.5</b>	<b>6 938.1</b>	<b>7 233.6</b>	<b>4.0%</b>	<b>100.0%</b>	<b>7 542.8</b>	<b>7 955.7</b>	<b>8 315.6</b>	<b>4.8%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				-			67.0	117.6	123.0		
<b>Economic classification</b>											
<b>Current payments</b>	<b>5 706.9</b>	<b>6 143.6</b>	<b>6 397.3</b>	<b>6 593.8</b>	<b>4.9%</b>	<b>90.8%</b>	<b>6 953.7</b>	<b>7 335.7</b>	<b>7 665.6</b>	<b>5.1%</b>	<b>92.0%</b>
Compensation of employees	4 180.0	4 418.1	4 663.2	4 980.7	6.0%	66.7%	5 458.8	5 770.9	6 032.0	6.6%	71.6%
Goods and services	1 527.0	1 725.5	1 734.1	1 613.2	1.8%	24.1%	1 494.9	1 564.8	1 633.7	0.4%	20.3%
of which:											
Communication	75.1	70.8	67.7	71.2	-1.8%	1.0%	68.9	79.9	81.5	4.6%	1.0%
Contractors	97.9	61.3	74.9	86.7	-4.0%	1.2%	66.5	70.6	74.7	-4.8%	1.0%
Consumables: Stationery, printing and office supplies	100.0	119.0	128.7	144.3	13.0%	1.8%	127.3	124.0	121.0	-5.7%	1.7%
Property payments	797.3	786.2	781.3	820.9	1.0%	11.6%	700.6	745.5	779.4	-1.7%	9.8%
Travel and subsistence	172.1	229.7	235.4	148.7	-4.8%	2.9%	154.3	155.5	162.2	2.9%	2.0%
Operating payments	75.4	80.5	88.0	62.6	-6.0%	1.1%	68.1	72.0	82.2	9.5%	0.9%
<b>Transfers and subsidies</b>	<b>29.2</b>	<b>22.8</b>	<b>22.3</b>	<b>31.3</b>	<b>2.3%</b>	<b>0.4%</b>	<b>32.3</b>	<b>33.7</b>	<b>35.7</b>	<b>4.5%</b>	<b>0.4%</b>
Provinces and municipalities	0.5	0.7	0.7	0.9	16.6%	-	0.9	0.9	1.0	4.6%	-
Public corporations and private enterprises	0.0	0.1	0.0	0.1	30.7%	-	0.1	0.1	0.1	2.8%	-
Households	28.6	22.0	21.6	30.4	2.0%	0.4%	31.3	32.7	34.7	4.5%	0.4%
<b>Payments for capital assets</b>	<b>692.9</b>	<b>581.4</b>	<b>518.4</b>	<b>608.5</b>	<b>-4.2%</b>	<b>8.8%</b>	<b>556.8</b>	<b>586.2</b>	<b>614.2</b>	<b>0.3%</b>	<b>7.6%</b>
Buildings and other fixed structures	609.4	476.0	453.8	539.3	-4.0%	7.6%	487.8	514.9	536.1	-0.2%	6.7%
Machinery and equipment	83.5	105.4	64.6	69.2	-6.1%	1.2%	69.0	71.4	78.1	4.1%	0.9%
<b>Payments for financial assets</b>	<b>2.6</b>	<b>3.7</b>	<b>0.1</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>6 431.6</b>	<b>6 751.5</b>	<b>6 938.1</b>	<b>7 233.6</b>	<b>4.0%</b>	<b>100.0%</b>	<b>7 542.8</b>	<b>7 955.7</b>	<b>8 315.6</b>	<b>4.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>33.7%</b>	<b>33.2%</b>	<b>33.3%</b>	<b>33.4%</b>	<b>-</b>	<b>-</b>	<b>33.2%</b>	<b>33.4%</b>	<b>33.5%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	28.6	21.2	21.3	30.4	2.1%	0.4%	31.3	32.7	34.6	4.5%	0.4%
Employee social benefits	28.6	21.2	21.3	30.4	2.1%	0.4%	31.3	32.7	34.6	4.5%	0.4%
<b>Other transfers to households</b>											
<b>Current</b>	0.1	0.9	0.3	-	-100.0%	-	-	0.0	0.0	-	-
Claims against the state	0.1	0.9	0.3	-	-100.0%	-	-	0.0	0.0	-	-
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	0.5	0.7	0.7	0.9	16.6%	-	0.9	0.9	1.0	4.6%	-
Vehicle licences	0.5	0.7	0.7	0.9	16.6%	-	0.9	0.9	1.0	4.6%	-
<b>Public corporations and private enterprises</b>											
<b>Other transfers to public corporations</b>											
<b>Current</b>	0.0	0.1	0.0	0.1	30.7%	-	0.1	0.1	0.1	2.8%	-
Communication	0.0	0.1	0.0	0.1	30.7%	-	0.1	0.1	0.1	2.8%	-

## 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, curatorship and the Guardian's Fund.
- v. **Family Advocate:** Conduct 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 for 2025/26

Table 23: Outcome, outputs, performance indicators and targets for 2025/26

Outcome 3: Efficient, resilient and strengthened Justice System enhanced for improved accessibility								
Outputs	Output indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
3.18 Family Advocate litigation matters finalised	3.18.1 Percentage of Family Advocate litigation matters finalised within six (6) months from the date of opening the matter	90%	90%	97%	95% <sup>19</sup>	65%	70%	70%
3.19 Family Advocate Alternative Dispute Resolution Mechanism	3.19.1 Percentage of Family Advocate Alternative Dispute Resolution Mechanism matters finalised within six	92%	80%	98%	98% <sup>20</sup>	85%	85%	85%

<sup>19</sup> The audited performance for 2021/22 to 2023/24 and estimated performance for 2024/25 are based on 12 months turnaround time. The indicator turnaround time has been adjusted from 12 months to six (6) months to speed up the service delivery.

<sup>20</sup> This is an existing indicator that was revised in 2023/24 financial year from “Percentage of Family Advocate non-litigation matters finalised within six (6) months from the date of opening the matter to “Percentage of Family Advocate Alternative Dispute Resolution Mechanism matters finalised within six (6) months from the date of opening the matter”.



**Outcome 3: Efficient, resilient and strengthened Justice System enhanced for improved accessibility**

Outputs	Output indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
(ADRM) matters finalised	(6) months from the date of opening the matter							
3.20 Court documents in litigation matters responded to in writing	3.20.1 Percentage of court documents in litigation matters responded to in writing within 15 working days from date of receipt	-	-	-	70%	75%	80%	85%
3.21 Liquidation and distribution accounts in deceased estates examined	3.21.1 Percentage of liquidation and distribution accounts in deceased estates where letters of executorship are issued, examined within 21 days from receipt of all required documents	-	75%	80%	81%	85%	90%	95%
3.22 Letters of appointment in deceased estate issued	3.22.1 Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents	78%	70%	85%	83% <sup>21</sup>	85%	90%	95%

<sup>21</sup> The audited performance for 2021/22 to 2023/24 are based on the 21 days turnaround time and estimated performance for 2024/25 is based on 15 days turnaround time. The turnaround time was adjusted from 21 days to 15 days to speed up service delivery.

**Outcome 3: Efficient, resilient and strengthened Justice System enhanced for improved accessibility**

Outputs	Output indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
3.23 Guardian's Fund applicants paid	3.23.1 Percentage of Guardian's Fund applications paid within 30 days from date of receipt of all required documents	-	-	-	-	90%	95%	95%
3.24 Certificates of appointment in all bankruptcy matters issued	3.24.1 Percentage of certificates of appointment issued in all bankruptcy matters within 10 days from receipt of all required documents	87%	80%	89%	94%	90%	95%	95%
3.25 Liquidation and distribution accounts in bankruptcy matters examined	3.25.1 Percentage of liquidation and distribution accounts in bankruptcy matters examined within 15 days from receipt of all required documents	88%	85%	89%	93%	95%	95%	95%
3.26 Letters of authority in trusts issued	3.26.1 Percentage of letters of authority issued in trusts within 21 days from receipt of all required documents	62%	65%	79%	82%	75%	80%	85%

**Outcome 3: Efficient, resilient and strengthened Justice System enhanced for improved accessibility**

Outputs	Output indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
3.27 Letters of appointment in curatorship estates issued	3.27.1 Percentage of letters of appointment issued in curatorship estates within 15 days from receipt of all required documents	94%	85%	90%	90% <sup>22</sup>	95%	95%	95%
3.28 Increased access to family law services	3.28.1 Number of self - help kiosks rolled out to Master's service points	-	-	-	-	100	190	-
3.29 Master's Turnaround Strategy implemented	3.29.1 Number of interventions from the Masters Turnaround Strategy implemented	-	4	1	-23	3	-	-
3.30 Court Rules submitted to the Board for consideration and approval	3.30.1 Number of Rules of Court submitted to the Board for approval	33	20	20	18	4	4	4

<sup>22</sup> The audited performance for 2021/22 to 2023/24 and estimated performance for 2024/25 financial years are based on the 21 days turnaround time. The turnaround time was adjusted from 21 days to 15 days to speed up service delivery.

<sup>23</sup> The estimated performance for 2024/25 financial year was not provided because the indicator was not on the APP.

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

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

<b>Outcome 3: Efficient, resilient and strengthened Justice System enhanced for improved accessibility</b>					
<b>Output indicators</b>	<b>Annual target for 2025/26</b>	<b>Quarterly targets</b>			
		<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
3.18.1 Percentage of Family Advocate litigation matters finalised within six (6) months from the date of opening the matter	65%	65%	65%	65%	65%
3.19.1 Percentage of Family Advocate Alternative Dispute Resolution Mechanism matters finalised within six (6) months from the date of opening the matter	85%	85%	85%	85%	85%
3.20.1 Percentage of court documents in litigation matters responded to in writing within 15 working days from date of receipt	75%	75%	75%	75%	75%
3.21.1 Percentage of Liquidation and distribution accounts in deceased estates where letters of executorship are issued, examined within 21 days from receipt of all required documents	85%	85%	85%	85%	85%
3.22.1 Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents	85%	85%	85%	85%	85%
3.23.1 Percentage of Guardian's Fund applications paid within 30 days from date of receipt of all required documents	90%	90%	90%	90%	90%

**Outcome 3: Efficient, resilient and strengthened Justice System enhanced for improved accessibility**

Output indicators	Annual target for 2025/26	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.24.1 Percentage of certificates of appointment issued in all bankruptcy matters within 10 days from receipt of all required documents	90%	90%	90%	90%	90%
3.25.1 Percentage of liquidation and distribution accounts in bankruptcy matters examined within 15 days from receipt of all required documents	95%	95%	95%	95%	95%
3.26.1 Percentage of letters of authority issued in trusts within 21 days from receipt of all required documents	75%	75%	75%	75%	75%
3.27.1 Percentage of letters of appointment issued in curatorship estates within 15 days from receipt of all required documents	95%	95%	95%	95%	95%
3.28.1 Number of self - help kiosks rolled out to Master's service points	100	Conduct needs analysis	Conduct procurement process	50	100
3.29.1 Number of interventions from the Masters Turnaround Strategy implemented	3	-	-	-	3
3.30.1 Number of Rules of Court submitted to the Board for approval	4	1	2	3	4

### 1.3.5 Outcome, outputs, performance indicators and target

Table 25: Outcome, outputs, performance indicators and targets

Outcome 4: Advancing Constitutionalism, Human Rights, the Rule of Law and International Cooperation								
Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
4.1 Community Advice Offices (CAO's) supported through the PLEAJ project to expand provision of free, basic legal advice and rights awareness to vulnerable communities	4.1.1 Number of Community Advice Offices (CAO's) supported through the PLEAJ project to expand provision of free, basic legal advice and promotion of human rights awareness	-	-	59	62	85	85	85
4.3 Selected Community Advice Offices in each municipal district supported	4.2.1 Number of Community Advice Offices supported to provide justice services in all municipal districts	-	-	-	-	52	-	-
4.3 Regulations to address TRC recommendations implemented:	4.3.1 Number of Regulations to address TRC Recommendations implemented	-	-	-	-	3	-	-
4.4 Initiatives to strengthen public participation in democratic processes implemented	4.4.1 Number of initiatives to strengthen public participation in democratic processes	-	-	-	-	3	3	3

**Outcome 4: Advancing Constitutionalism, Human Rights, the Rule of Law and International Cooperation**

Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
4.5 Initiatives to assist Departments to implement the recommendations and directives of the constitutional institutions by various organs of state	4.5.1 Number of initiatives to assist departments to implement the recommendations and directives of the constitutional institutions by various organs of state	-	-	-	-	4	4	4
4.6 Initiatives to implement Chapter 5 of PEPUDA	4.6.1 Number of initiatives conducted to implement Chapter 5 of PEPUDA	-	-	-	-	2	2	2
4.7 Initiatives implemented for protection of human rights and deepened Constitutionalism	4.7.1 Number of initiatives implemented for protection of human rights and deepened Constitutionalism	-	-	-	-	5	5	5
4.8 Compliance with international, regional, sub-regional human rights and other relevant treaty reporting obligations	4.8.1 Percentage compliance with international, regional, sub-regional, human rights, and other relevant treaty reporting obligations	-	-	-	80%	80%	85%	90%
4.9 Bilateral agreements on extradition/mutual legal assistance/judicial cooperation negotiated	4.9.1 Number of bilateral agreements on extradition/mutual legal assistance/judicial cooperation negotiated	-	-	-	-	2	2	2

**Outcome 4: Advancing Constitutionalism, Human Rights, the Rule of Law and International Cooperation**

Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
4.10.1 UN Treaty against Cybercrime signed	4.10.1 UN Treaty against Cybercrime submitted to the Minister for approval for submission to Cabinet by target date	-	-	-	-	UN Treaty against Cybercrime submitted to the Minister for approval for submission to Cabinet by 31 March 2026	-	-
4.11 Valid requests received for the current financial year for extradition and mutual legal assistance in criminal matters processed and submitted to the Director-General	4.11.1 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	57%	80%	71%	36%	80%	85%	90%
4.12 Engagements undertaken in international fora to support the development and strengthening of international law, norms and standards	4.12.1 Number of engagements in international fora to support the development and strengthening of international law, norms and standards undertaken	-	-	-	-	5	5	5



**Outcome 4: Advancing Constitutionalism, Human Rights, the Rule of Law and International Cooperation**

Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
4.13 Initiatives to implement National Mechanism on Reporting, Implementation and Follow up (NMRIF) of human rights treaty obligations initiative conducted	4.13.1 Number of initiatives conducted to implement the National mechanism on reporting, implementation and follow up (NMRIF) of human rights treaty obligations	-	-	-	-	1	1	1
4.14 Engagements conducted in strengthening the effectiveness of the established NAP Governance Structure to promote social cohesion, equality and tolerance	4.14.1 Number of engagements conducted in strengthening the effectiveness of the established NAP Governance Structure to promote social cohesion, equality and tolerance	-	-	-	-	4	4	4
4.15 Engagements to implement the Prevention and Combating of Hate Crimes & Hate Speech Act conducted	4.15.1 Number of engagements to promote awareness on Sexual Orientation, Gender Identity, Gender Expression, and Sex Characteristics (SOGIESC), to Prevent and Combat Hate Crimes and Hate Speech Act conducted	-	-	-	-	3	3	3

### 1.3.6 Indicators, annual and quarterly targets for 2025/26

Table 26: Indicators, annual and quarterly targets for 2025/26

Outcome 4: Advanced Constitutionalism, Human Rights, the Rule of Law and International Cooperation					
Output indicators	Annual target for 2025/26	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.1.1 Number of Community Advice Offices (CAO's) supported through the PLEAJ project to expand provision of free, basic legal advice and promotion of human rights awareness	85	30	45	65	85
4.2.1 Number of Community Advice Offices supported to provide justice services in all municipal districts	52	-	-	-	52
4.3.1 Number of Regulations to address TRC Recommendations implemented	3	-	-	-	3
4.4.1 Number of initiatives to strengthen public participation in democratic processes implemented	3	-	1	1	1
4.5.1 Number of initiatives to assist departments to implement the recommendations and directives of the constitutional institutions by various organs of state	4	-	2	1	1
4.6.1 Number of initiatives conducted to implement Chapter 5 of PEPUDA	2	-	1	-	2
4.7.1 Number of initiatives implemented for protection of human rights and deepened Constitutionalism	5	1	2	1	1

**Outcome 4: Advanced Constitutionalism, Human Rights, the Rule of Law and International Cooperation**

Output indicators	Annual target for 2025/26	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.8.1 Percentage compliance with international, regional, sub-regional, human rights, and other relevant treaty reporting obligations	80%	-	-	-	80%
4.9.1 Number of bilateral agreements on extradition/mutual legal assistance/judicial cooperation negotiated	2	-	-	-	2
4.10.1 UN Treaty against Cybercrime submitted to the Minister for approval for submission to Cabinet by target date	UN Treaty against Cybercrime submitted to the Minister for approval for submission to Cabinet by 31 March 2026	-	-	-	UN Treaty against Cybercrime submitted to the Minister for approval for submission to Cabinet by 31 March 2026
4.11.1 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	80%	80%	80%	80%	80%
4.12.1 Number of engagements in international fora to support the development and strengthening of international law, norms and standards undertaken	5	-	2	2	1
4.13.1 Number of initiatives conducted to implement the National mechanism on reporting, implementation and follow up (NMRIF) of human rights treaty obligations	1	-	-	-	1

**Outcome 4: Advanced Constitutionalism, Human Rights, the Rule of Law and International Cooperation**

Output indicators	Annual target for 2025/26	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
4.14.1 Number of engagements conducted in strengthening the effectiveness of the established NAP Governance Structure to promote social cohesion, equality and tolerance	4	1	1	1	1
4.15.1 Number of engagements to promote awareness on Sexual Orientation, Gender Identity, Gender Expression, and Sex Characteristics (SOGIESC), to Prevent and Combat Hate Crimes and Hate Speech Act conducted	3	-	1	1	1

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

Table 27: Outcome, outputs, performance indicators and targets

Outcome 5: Professionalized, modernized and quality State Litigation, Legal Advisory Services and Legal Reform								
Outputs	Output indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/25		2025/26	2026/27	2027/28
5.1 Bills and Regulations approved by the Ministry	5.1.1 Number of Bills and Regulations submitted to Ministry for approval	8	4	4	3	4	4	4
5.2 Research papers submitted to the South African Law Reform Commission (SALRC) for consideration and approval	5.2.1 Number of research papers submitted to the SALRC for consideration and approval	11	10	10	9	10	10	10
5.3 Criminal records of qualifying candidates cleared	5.3.1 Percentage of expungements finalised within 60 working days after receipt of a complete application	67%	80%	87%	80% <sup>24</sup>	80%	85%	85%

24 The audited performance for 2021/22 to 2023/24 and estimated performance for 2024/25 financial years were based on the 75 days turnaround time. The turnaround time was adjusted from 75 working days to 60 working days to speed up the service delivery.

**Outcome 5: Professionalized, modernized and quality State Litigation, Legal Advisory Services and Legal Reform**

Outputs	Output indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/25		2025/26	2026/27	2027/28
5.4 State Attorney Turnaround Strategy submitted to the Ministry	5.4.1 State Attorney Turnaround strategy submitted to the Ministry for approval by target date	-	-	-	-	State Attorney Turnaround Strategy submitted to the Ministry for approval by 31 March 2026	-	=
5.5 Intergovernmental Nation Lawyers Forum (INLF) initiatives to streamline and strengthen state litigation implemented	5.5.1 Number of Intergovernmental Nation Lawyers Forum (INLF) initiatives to streamline and strengthen state litigations implemented	-	-	-	-	5	5	5
5.6 Litigation Cases finalised through Alternative Dispute Resolution Mechanism (ADRM)	5.6.1 Percentage of litigation cases finalised through Alternative Dispute	50%	55%	54%	45% <sup>25</sup>	10%	20%	30%

<sup>25</sup> The audited performance for 2021/22 to 2023/24 and estimated performance for 2024/25 financial years were based on the indicator “Percentage of litigation cases settled”. The indicator was revised from “*Percentage of litigation cases settled*” to “*Percentage of litigation cases finalised through Alternative Dispute Resolution Mechanism (ADRM)*”.

**Outcome 5: Professionalized, modernized and quality State Litigation, Legal Advisory Services and Legal Reform**

Outputs	Output indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/25		2025/26	2026/27	2027/28
	Resolution Mechanism (ADRM)							
5.7 Finalised Legal opinions	5.7.1 Percentage of legal opinions finalised within 30 working days from the date of receipt of instructions	89%	75%	87%	80%	82%	83%	85%
5.8 Finalised suggested Bills and subordinate legislations	5.8.1 Percentage of suggested Bills and subordinate legislation finalised within 30 working days from the date of receipt of instructions	86%	75%	80%	80%	82%	83%	85%
5.9 Finalised International Agreement	5.9.1 Percentage of International Agreements finalised within 30 working days from the date of receipt of instructions	-	75%	93%	80%	82%	83%	85%

### 1.3.8 Indicators, annual and quarterly targets for 2025/26

Table 28: Indicators, annual and quarterly targets for 2025/26

Outcome 5: Professionalized, modernized and quality State Litigation, Legal Advisory Services and Legal Reform					
Output indicators	Annual target for 2025/26	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.1.1 Number of Bills and Regulations submitted to Ministry for approval	4	1	2	3	4
5.2.1 Number of research papers submitted to the SALRC for consideration and approval	10	2	3	3	2
5.3.1 Percentage of expungements finalised within 60 working days after receipt of a complete application	80%	80%	80%	80%	80%
5.4.1 State Attorney Turnaround Strategy submitted to the Ministry for approval by target date	State Attorney Turnaround Strategy submitted to the Ministry for approval by 31 March 2026	Drafting of the terms of reference for the working group  Establishment of the State Attorney Turnaround strategy working group.  Conduct an environmental scan in the State Attorney offices	Consultations with internal and external governance structures. (legislative and policy sub-committee, DoJ&CD EXCO and FOSAD)	Draft State Attorney Turnaround Strategy completed	State Attorney Turnaround Strategy submitted to the Ministry for approval by 31 March 2026



**Outcome 5: Professionalized, modernized and quality State Litigation, Legal Advisory Services and Legal Reform**

Output indicators	Annual target for 2025/26	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
5.5.1 Number of Intergovernmental Nation Lawyers Forum (INLF) initiatives to streamline and strengthen state litigations implemented	5	1	2	4	5
5.6.1 Percentage of litigation cases finalised through Alternative Dispute Resolution Mechanism (ADRM)	10%	10%	10%	10%	10%
5.7.1 Percentage of legal opinions finalised within 30 working days from the date of receipt of instructions	82%	82%	82%	82%	82%
5.8.1 Percentage of suggested Bills and subordinate legislation finalised within 30 working days from the date of receipt of instructions	82%	82%	82%	82%	82%
5.9.1 Percentage of International Agreements finalised within 30 working days from the date of receipt of instructions	82%	82%	82%	82%	82%

### 1.3.9 Outcome, outputs, performance indicators and targets for 2025/26

Table 29: Outcome, outputs, performance indicators and targets

Outcome 6: Transformed legal service for an improved access to justice for all								
Outputs	Output indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/25		2025/26	2026/27	2027/28
6.1 Legal sector code implemented to ensure participation of previously disadvantaged legal practitioners	6.1.1 Percentage implementation of the Legal sector code to ensure participation of previously disadvantaged legal practitioners	-	-	-	-	20%	40%	60%
6.2 Briefs allocated to Previously Disadvantaged Individual (PDI) legal practitioners	6.2.1 Percentage of briefs allocated to PDI legal practitioners	-	-	-	-	20%	20%	20%
6.3 Briefs allocated to female legal practitioners	6.3.1 Percentage of briefs allocated to female legal practitioners	40%	40%	42%	41%	42%	42%	42%
6.4 Fees paid to PDI legal practitioners	6.4.1 Percentage of fees paid to PDI legal practitioners	-	-	-	-	83%	83%	83%

**Outcome 6: Transformed legal service for an improved access to justice for all**

Outputs	Output indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/25		2025/26	2026/27	2027/28
6.5 Fees paid to female legal practitioners	6.5.1 Percentage of fees paid to female legal practitioners	-	-	-	-	30%	30%	30%

### 1.3.10 Indicators, annual and quarterly targets for 2025/26

Table 30: Indicators, annual and quarterly targets for 2025/26

<b>Outcome 6: Transformed legal service for an improved access to justice for all</b>					
<b>Output indicators</b>	<b>Annual target for 2025/26</b>	<b>Quarterly targets</b>			
		<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
6.1.1 Percentage implementation of the Legal sector code to ensure participation of previously disadvantaged legal practitioners	20%	-	-	10%	10%
6.2.1 Percentage of briefs allocated to PDI legal practitioners	20%	20%	20%	20%	20%
6.3.1 Percentage of briefs allocated to female legal practitioners	42%	42%	42%	42%	42%
6.4.1 Percentage of fees paid to PDI legal practitioners	83%	83%	83%	83%	83%
6.5.1 Percentage of fees paid to female legal practitioners	30%	30%	30%	30%	30%

### 1.3.11 Outcome, outputs, performance indicators and targets for 2025/26

Table 31: Outcome, outputs, performance indicators and targets

Outcome 7: Fighting Crime and Corruption through prosecution								
Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
7.1 Bills, Regulations, notices and proclamations submitted to Ministry for consideration and approval	7.1.1 Number of Bills, Regulations, Notices and Proclamations to strengthen the anti-corruption architecture of South Africa submitted to Ministry for consideration and approval	-	3	2	3	3	3	3
7.2 Identified Action Plan items to exit the grey list of Financial Action Task Force (FATF) implemented	7.2.1 Number of activities of the High Level Action Plan to exit the grey list of FATF implemented	-	-	3	2	3	-	-

### 1.3.12 Indicators, annual and quarterly targets for 2025/26

Table 32: Indicators, annual and quarterly targets for 2025/26

Outcome 7: Fighting Crime and Corruption through prosecution					
Output indicators	Annual target for 2025/26	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
7.1.1 Number of Bills, Regulations, Notices and Proclamations to strengthen the anti-corruption architecture of South Africa submitted to Ministry for consideration and approval	3	-	1	2	3
7.2.1 Number of activities of the High Level Action Plan to exit the grey list of FATF implemented	3	-	1	2	3

### 1.3.13 Outcome, outputs, performance indicators and targets for 2025/26

Table 33: Outcome, outputs, performance indicators and targets

Outcome 8: Colonial/apartheid-era justice-related legislation reviewed and replaced								
Outputs	Output indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/25		2025/26	2025/26	2026/27
8.1 Bills seeking to repeal or repeal and replace colonial/apartheid-era justice-related legislation submitted to the Ministry	8.1.1 Number of Bills seeking to repeal or repeal and replace colonial/apartheid-era justice-related legislation submitted to Ministry	1	3	3	3	4	5	5

### 1.3.12 Indicators, annual and quarterly targets for 2025/26

Table 34: Indicators, annual and quarterly targets for 2025/26

Outcome 8: Colonial/apartheid-era justice-related legislation reviewed and replaced					
Output indicators	Annual target for 2025/26	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
8.1.1 Number of Bills seeking to repeal or repeal and replace colonial/apartheid-era justice-related legislation submitted to Ministry	4	-	-	1	4

### 1.3.13 Outcome, outputs, performance indicators and target

Table 35: Outcome, outputs, performance indicators and targets

Outcome 9: Strengthened and improved the awareness of the justice services and community outreach programmes								
Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
9.3 Engagements conducted by DoJ&CD supported Community Advice Offices to promote the Constitution, human rights, rule of law, and legal literacy to strengthen participatory democracy and active citizenry	9.3.1 Number of engagements conducted by DoJ&CD supported Community Advice Offices to promote the Constitution, human rights, rule of law, and legal literacy to strengthen participatory democracy and active citizenry	-	-	-	-	800	800	800



**Outcome 9: Strengthened and improved the awareness of the justice services and community outreach programmes**

Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
9.4 Materials developed to improve knowledge and understanding of the Constitution and human rights	9.4.1 Number of materials to improve knowledge and understanding of the Constitution and human rights developed	-	-	-	-	4	4	4
9.5 Forums created to advance public discourse on human rights and constitutionalism	9.5.1 Number of forums created to advance public discourse on human rights and constitutionalism	-	-	-	-	6	6	6
9.6 Information sessions conducted to foster social cohesion, tolerance and unity in diversity	9.6.1 Number of information sessions conducted to foster social cohesion, tolerance and unity in diversity	-	-	-	-	9	9	9

### 1.3.14 Indicators, annual and quarterly targets for 2025/26

Table 36: Indicators, annual and quarterly targets for 2025/26

<b>Outcome 9: Strengthened and improved the awareness of the justice services and community outreach programmes</b>					
<b>Output indicators</b>	<b>Annual target for 2025/26</b>	<b>Quarterly targets</b>			
		<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
9.3.1 Number of engagements conducted by DoJ&CD supported Community Advice Offices to promote the Constitution, human rights, rule of law, and legal literacy to strengthen participatory democracy and active citizenry	800	200	400	600	800
9.4.1 Number of materials to improve knowledge and understanding of the Constitution and human rights developed	4	1	2	3	4
9.5.1 Number of forums created to advance public discourse on human rights and constitutionalism	6	1	3	5	6
9.6.1 Number of information sessions conducted to foster social cohesion, tolerance and unity in diversity	9	2	5	7	9

### **1.3.15 Explanation of Planned Performance over the Medium-Term Period**

#### **Percentage of family litigation matters finalised within six (6) months and Alternative Dispute Resolution Mechanism (ADRM) matters finalised within six (6) months from the date of opening the matter:**

In response to this imperative, various amendments have been made to the Domestic Violence Act and Maintenance Act to obtain children's views in matters that impacts them as per sections 6 (5) and 10 of the Children's Act 38 of 2005. The Office of the Family Advocate is accessible to any parent or interested party in Litigation matters relating to parental responsibilities and right of children and family mediations in non-litigation matters with the goal of settling parental disputes out of court. It also assist the parties to mediate their disputes in order to avoid lengthy and expensive litigious processes and using Alternative Dispute Resolution Mechanism to facilitate the resolution of family disputes. Over the MTEF period, the Department plans to finalise 70% litigation matters and 65% of ADR Processes matters within the prescribed timelines.

#### **Percentage of court documents in litigation matters responded to in writing within 15 working days from date of receipt:**

Written responses provided on the interrogation of summons and applications relating to children's best interests and parental rights and responsibilities. This imperative is designed to monitor whether children's best interests and rights and responsibilities of parents are considered timeously in matters launched before a competent court and whether proper support is provided to the court by the Office of the Family Advocate in this regard. Over the medium term period, the Department plans to ensure that 85% of founding documents in litigation matters are responded to in writing within 15 working days.

#### **Liquidation and distribution accounts in deceased estates where letters of executorship are issued examined within 21 days from receipt of all required documents:**

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 within 21 days 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 finalize the estate. Over the medium term, the plan is to improve the services the public receives from the Master by ensuring that 95% of Liquidation and distribution accounts in deceased estates where letters of executorship have been issued are examined within 21 days from receipt of all required documents.

#### **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 to heirs of the deceased to pay the debts of the deceased, maintain the family, transfer assets to the rightful heirs, etc. Over the MTEF period, the plan is to ensure that 95% of letters of appointment in deceased estates are issued within 15 days from receipt of all required documents.

**Percentage of Guardian’s Fund applications paid within 30 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 monies 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. Over the MTEF period, the plan is ensure that 95% of Guardians funds due to beneficiaries are paid within 30 days from the date of receipt of all required documents.

**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. Over the MTEF period, the plan is to ensure that 95% certificates of appointment in all bankruptcy matters are issued within 10 days from receipt of all required documents.

**Percentage of liquidation and distribution accounts in bankruptcy matters examined within 15 days from receipt of all required documents:** The appointee needs to lodge an account with the Master indicating what the assets and liabilities are and how he intends dealing with them. The Master will examine this account and only once satisfied with the contents thereof will approve that the appointee proceed with the administration. 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. Over the MTEF period, the plan is to ensure that 95% of Liquidation and distribution accounts in bankruptcy matters are examined within 15 days from receipt of all required documents.

**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 and 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 85% of trusts letters of authority are issued 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.** It is of absolute importance to the livelihood and quality of life of 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.

**Number of self - help kiosks rolled out to Master’s service points:** Magistrates courts across the country have been delegated as service points of the Master’s office in whose jurisdiction they are situated for registration of deceased estates. Rolling out self-help kiosk to these service points will ensure not only an accessible entry point for our customers who do not have access to technology in their homes, but also allow clients to register their estates online and reap the benefits associated with this process. Over the medium-term, the plan is roll out 290 self-help kiosk to Master’s service points.

**Number of interventions from the Master’s Turn-around Strategy implemented:** The Department plans to implement 3 interventions of the Masters Turn-around Strategy to increase access to justice.

**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 12 Rules of Court to the Board for approval.

**Number of Community Advice Offices (CAOs) supported through the PLEAJ project to expand provision of free, basic legal advice and promotion of human rights awareness:** The Department will continue to implement the PLEAJ project with the aim of supporting CAOs in expanding access to justice for vulnerable and marginalized communities. The department will be providing financial support to CAOs in the PLEAJ which aims to enhance their capacity to deliver quality legal services, including legal advice, representation, and community legal education. Over the medium-term and during the remainder of the implementation of the PLEAJ project, it is envisaged that at least 85 CAO’s will be supported annually. The pilot project is envisaged to assist in the development of a policy to support community advice offices in South Africa.

**Number of Community Advice Offices supported to provide justice services in all districts:** Access to justice is a key focus of the Department and expanding reach through existing formations such as CAOs will change the landscape in the next five years. The Department will support CAOs in providing free, basic legal advice services in all districts, thereby expanding the provision of justice services nationally across all 52 districts in the current financial year.

It is widely recognised that access to lawyers simply is not a reality for many. Access to justice has in most cases been prohibitive due to cost involved. Community Advise Offices may not be staffed by lawyers, but with the needed support they are fundamental in providing basic forms of legal advice and assistance to persons in communities. This can provide practical remedies and facilitate access to justice through a variety of tools, including the provision of legal advice and education, mediation and alternative dispute resolution services, advocacy, and public awareness raising.

**Number of regulations to address TRC Recommendations implemented:** The full and effective implementation of the recommendations of the Truth and Reconciliation Commission (TRC) is crucial for achieving national reconciliation, addressing the legacies of apartheid, and ensuring justice for victims. The finalization and implementation of the three outstanding TRC regulations are critical steps

towards fulfilling this important objective. The Parliament-approved TRC regulations to be implemented over the medium term within the next five-year period relate to:

- Community rehabilitation regulations, through a number of the projects launched by the Minister of DOJ&CD per year;
- Housing regulations – TRC-identified victims enabled to access housing assistance reparations,; and
- Medical Assistance regulations.

By implementing these regulations effectively, the government can take significant steps towards fulfilling its commitment to address the legacies of apartheid and ensure justice for victims.

**Number of initiatives to strengthen public participation in democratic processes implemented:**

Public participation is the cornerstone of a healthy democracy. It ensures that citizens have a voice in decisions that affect their lives and promotes transparency, accountability, and good governance. Strengthening public participation is essential for building a more inclusive and responsive democracy.

Over the MTEF period, the Department plans to conduct 9 initiatives to strengthen public participation in democratic processes. The initiatives are intended for engaging key sectors and developing guidelines for strengthening public participation processes across government and national/provincial legislatures. Public participation is a mechanism for entrenching democracy and it promotes social cohesion between government and citizens, particularly in the provision of quality and sustainable services. People, as both citizens and consumers of services, should be allowed and encouraged to express their views on governance and service delivery matters. In South Africa, prior to 1994, the government suppressed all forms of public participation especially among the black communities. The opinions and socio-economic needs of the majority were not considered important by the apartheid-led government. Access to information on social, economic and security matters was suppressed in an attempt to stifle opposition and criticism of its policies of racial supremacy. The principles and values in a democratic order mandate the creation of forums for all to participate meaningfully in matters that impact their lives. Government has committed itself to embracing a people centred development approach, and as such, public participation became a Constitutional imperative.

**Number of initiatives conducted to implement Chapter 5 of the Prevention of Unfair Discrimination Act (PEPUDA):**

Over the MTEP period, the department will focus on implementing a series of initiatives to operationalise Chapter 5 of PEPUDA. The operationalization of Chapter 5 of PEPUDA will involve increased initiatives on training court officials and increasing public awareness of remedies for unfair discrimination. The DoJ&CD will also monitor the impact of these courts to ensure they effectively address systemic inequalities and protect vulnerable groups. In addition, there will be efforts to ensure the operationalisation of Chapter 5 of PEPUDA including the costing and socio-economic impact assessment (SEIAS) towards implementation of the chapter. Significance of the operationalisation of Chapter 5 includes:

- Fulfilling constitutional mandates of section 9 of the Constitution which requires both state and private actors to advance substantive equality. Chapter 5 will operationalise these obligations.
- Addressing Systemic Inequalities - structural inequalities persist in South Africa, including those rooted in race, gender, disability, and socioeconomic status. Chapter 5 provides a proactive framework to dismantle these systemic barriers.
- Accountability – this Chapter imposes accountability on entities to take measurable actions to prevent and redress unfair discrimination, fostering transparency and public trust.

**Number of initiatives implemented for protection of human rights and deepened**

**Constitutionalism:** The Constitution, in section 165, proclaims that the judicial authority of the Republic is vested in the courts, which are independent and subject only to the Constitution and the law. It enjoins organs of state to assist and protect the courts to ensure the courts' independence, impartiality, dignity, accessibility, and effectiveness through legislative and other measures. This obligation includes positive duties on the State to take deliberate steps through legislative and other measures to assist and protect the courts to achieve a positive outcome namely; ensuring the courts' independence, impartiality, dignity, accessibility, and effectiveness. The Department will assist government departments to comply with constitutional jurisprudence within their policies and programmes. This will centre discussions of constitutionalism and its streamlining across government, based on the Department's mandate to advance human rights. The pursuit of socio-economic rights (such as the right to health care, food, water social security, housing, environment, and education) is a struggle for the millions of people suffering and living in poverty in South Africa. Failure to implement the Constitutional court's judgments or orders concerning socio-economic rights amounts to not only the denial and violation of human rights and the dream of a better life for all, but the obliteration of the hope for the fulfilment of the constitution's promise of a society based on equality, freedom and dignity for all. The Department's mandate, in the context of this subject matter, is to provide for the effective and efficient administration of justice, relative to the Minister's responsibility of the administration of the Constitution, and related legislation, as well as the coordination, development and implementation of legislative and other measures and programs that seek to promote and advance constitutionalism, the rule of law, and respect for human rights and freedoms. The Department thus has a pivotal role in ensuring that organs of state fulfil their constitutional obligations, and more pertinently comply with and implement court orders or decisions.

**Percentage compliance with international, regional, sub-regional, human rights, and other relevant treaty reporting obligations:** South Africa has made significant strides in recent years in its commitment to upholding and promoting human rights at both domestic and international levels. This commitment is reflected in the country's increased compliance with regional and international human rights instruments and obligations.

Having become a signatory to many international and regional human rights instruments over the past 30 years, South Africa has strive to comply with obligations emanating from these instruments. The NDP recognises that South Africa's development is interlinked with what happens in the region and the world.

Over the MTEP period, the Department will increase its compliance with South Africa's international reporting obligations arising out of core human rights treaties such as the International Covenant on Economic, Social and Cultural Rights (ICESCR); the International Covenant on Civil and Political Rights (ICCPR); and the African Charter on Human and People's Rights.

**Number of bilateral agreements on extradition/mutual legal assistance/judicial cooperation negotiated:** In order to strengthen international cooperation in the fight against transnational crime and corruption, the department will pursue bilateral agreements with other countries on matters of extradition, mutual legal assistance and judicial cooperation. This will contribute positively in the fight against crime whilst also strengthening bilateral relations and cooperation in the judicial field between South Africa and the foreign countries. In addition, the Department will ensure compliance with timeframes in processing the requests received for extradition and mutual legal assistance in criminal matters. Over the medium term period, the Department planned to have finalise 90% of requests received for extradition and mutual legal assistance in criminal matters finalised processed and submitted to the Director-General.

**Number of engagements undertaken in international fora to support the development and strengthening of international law, norms and standards:** Over the years, the department has contributed to the development of international law through participating in various forums such as the International Criminal Court, the International Court of Justice where the department has led South Africa's inputs on the Gaza conflict (Israel/Palestine) and other international organizations. Over the next five years, the department will continue to play an active role in various international forums, which include SADC, African Union, AALCO, BRICS, Commonwealth and various United Nations committees to contribute to the development and strengthening of international law, norms and standard.

**Number of initiatives conducted to implement the National mechanism on reporting, implementation and follow up (NMRIF) of human rights treaty obligations:** The National Mechanism on Reporting, Implementation and Follow-Up (NMRIF), once approved by Cabinet, will provide a whole government approach on human rights treaty implementation and improve compliance with all human rights treaty reporting obligations. This multi-body mechanism will consist of focal points from various government departments, Chapter 9 institutions and Civil Society Organisations. Initiatives such as capacitating the structure and critical training to be provided by the United Nations Regional Office on Human Rights will be undertaken. These initiatives will then result in the Mechanism implementing its mandate within the five-year period to strengthen South Africa's ability to meet its reporting obligations, and monitor the implementation of recommendations from the treaty bodies.

**Number of engagements conducted in strengthening the effectiveness of the established NAP Governance Structure to promote social cohesion, equality and tolerance:** The department will conduct engagements towards promoting the Constitution and related legislations (Promotion of Equality and Prevention of Unfair Discrimination Act, Prevention and Combating of Hate Crimes and Hate Speech Act); implementing the National Action Plan to Combat Racism, Racial Discrimination,



Xenophobia and Related Intolerance (NAP); addressing racial discrimination and related intolerances; and strengthening the effectiveness of the established NAP Governance Structure to promote social cohesion, equality and tolerance. The Department plans to conduct 12 engagements over the medium term period.

**Number of engagements to promote awareness of SOGIESC to prevent and combat Hate Crimes & Hate Speech Act:** The Prevention and Combating of Hate Crimes & Hate Speech Act is crucial for protecting individuals from discrimination and promoting social cohesion. Effective implementation requires active engagement with various stakeholders to raise awareness, build capacity, and ensure compliance. By engaging with diverse stakeholders and implementing targeted interventions, we can create a society where everyone feels safe and respected, free from the threat of hate crimes and hate speech.

**Number of engagements conducted coin strengthening the effectiveness of the established NAP Governance Structure to promote social cohesion, equality and tolerance:** The department will conduct engagements towards promoting the Constitution and related legislations (*Promotion of Equality and Prevention of Unfair Discrimination Act, Prevention and Combating of Hate Crimes and Hate Speech Act*); implementing the National Action Plan to Combat Racism, Racial Discrimination, Xenophobia and Related Intolerance (NAP); addressing racial discrimination and related intolerances; and strengthening the effectiveness of the established NAP Governance Structure to promote social cohesion, equality and tolerance.

**Number of materials developed to improve knowledge and understanding of the Constitution and human rights:** The new financial year will mark a milestone year as the Constitution's 30th anniversary. The Department will commemorate this milestone through awareness sessions, raising public awareness on constitutional rights and promoting democracy and constitutionalism. This will present the country with a chance to acknowledge the accomplishments of the last 30 years under Constitutional democracy, while reaffirming the importance of adhering to the constitution and valuing human rights. Educational materials will disseminate information on the Constitution and its intent, while addressing the apathy to its promise, based on disinformation and misinformation.

A well-informed citizenry is crucial for a thriving democracy. Promoting public understanding of the Constitution and human rights empowers individuals to exercise their rights, participate meaningfully in civic life, and hold duty-bearers accountable.

**Number of advisory opinions streamlining the implementation of recommendations and directives of constitutional institutions by various organs of state:** Constitutional institutions play a vital role in upholding the rule of law and safeguarding human rights. Their recommendations and directives are crucial for ensuring that organs of state operate in a manner consistent with the Constitution. Advisory opinions can provide clarity and guidance to organs of state on implementing

these recommendations, thereby strengthening constitutional compliance and promoting good governance.

**Number of materials developed to improve knowledge and understanding of the Constitution and human rights:** The year 2026 will mark a milestone year as the Constitution's 30th anniversary. The Department will commemorate this milestone through awareness sessions, raising public awareness on constitutional rights and promoting democracy and constitutionalism. This will present the country with a chance to acknowledge the accomplishments of the last 30 years under the Constitutional democracy, while reaffirming the importance of adhering to the constitution and valuing human rights. Educational materials will disseminate information on the Constitution and its intent, while addressing the apathy to its promise, based on disinformation and misinformation.

**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 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 60 working days after receipt of a complete application:** 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. Over the MTEF period, the plan is to finalise 85% of expungements applications within 60 working days after receipt of a complete application.

**State Attorney Turnaround Strategy submitted to Minister for approval by target date:** The Department plans to develop the State Attorney Turnaround Strategy and submit to the Minister for approval in the current. The plan is to have all the pillars of strategy implemented in the subsequent years of this strategic planning cycle.

**Number of Intergovernmental Nation Lawyers Forum (INLF) initiatives to streamline and strengthen state litigation implemented:** The Intergovernmental Nation Lawyers Forum (INLF) is the forum for the lawyers in all spheres and arms of government, which is intended to foster relations and create strategies to proactively deal with the potential litigation and enhance governance within the State. The resolutions of the INLF shall be implemented subject to the monitoring and evaluation mechanisms by the office of the Solicitor-General.

**Percentage of litigation cases finalised through Alternative Dispute Resolution Mechanism (ADRM):** The department plan to finalised 10% of all litigation cases in the new financial year. The plan is to finalise 30% of litigation cases during the medium term period.

With regard to the outcome **Transformed legal service for an improved access to justice for all**, the Department plans to develop the Legal Sector Code which will be implemented in subsequent years. The department further plan to increase by 20% the PDI legal practitioners that will be briefed, and pay 83% of fees to PDI legal practitioners. In addition, the department plan is to allocate 42% of briefs to female legal practitioners and to pay 30% of fees to female legal practitioners.

**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 that the work produced continues to be of the highest quality. Over the medium-term period, the Department plans to finalise 82% 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 medium-term period, the Department plans to finalise 82% of the Bills and subordinate legislation requests dispatched by the Chief State Law Adviser to clients within 30 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 medium-term period, the Department plans to scrutinise and provide 82% 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.

**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. 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.

**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 the legislations they seek to repeal/ or replace are outdated, archaic and not in line with our constitutional framework. These Bills are determined by policy direction received from the Executive, which is 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 Department plans to submit to the Ministry 14 Bills seeking to repeal or repeal and replace colonial/apartheid-era justice-related legislation.

### 1.3.16 Programme resource considerations

#### (a) Human resources

The work of the 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 37: Programme 3: Staff complement

Salary level	Filled posts	Vacant posts	Total posts	Vacancy rate	Salary cost (R million)
2	1	-	1	0,0%	0,133
3	4	-	4	0,0%	0,709
4	131	-	131	0,0%	25, 233
5	826	-	826	0,0%	197, 508
6	82	-	82	0,0%	23, 608
7	365	4	369	1,1%	125, 162
8	183	6	189	3,2%	75, 355
9	174	-	174	0,0%	86, 820
10	200	3	203	1,5%	116, 697
11	8	1	9	11,1%	8, 281
12	397	2	399	0,5%	471, 567
13	19	-	19	0,0%	25, 498
14	19	-	19	0,0%	28, 706
15	2	1	3	33,3%	5, 417
<b>TOTAL</b>	<b>2411</b>	<b>17</b>	<b>2428</b>	<b>0,7%</b>	<b>1 191</b>

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

Table 38: State Legal Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million											
State Law Advisers	69.4	67.1	67.1	70.5	0.5%	4.1%	91.1	96.3	100.6	12.6%	4.7%
Litigation and Legal Services	564.4	653.8	542.1	493.5	-4.4%	33.9%	552.5	581.4	607.7	7.2%	29.4%
Legislative Development and Law Reform	62.7	89.7	91.5	94.4	14.6%	5.1%	115.0	121.3	126.8	10.3%	6.0%
Master of the High Court	543.3	581.1	591.2	611.2	4.0%	35.0%	657.4	693.8	722.3	5.7%	35.3%
Constitutional Development	64.0	78.5	76.1	141.0	30.1%	5.4%	134.0	141.3	107.9	-8.5%	6.9%
Family Advocate	248.6	270.0	288.3	289.0	5.1%	16.5%	330.9	350.6	369.4	8.5%	17.6%
<b>Total</b>	<b>1 552.4</b>	<b>1 740.0</b>	<b>1 656.2</b>	<b>1 699.5</b>	<b>3.1%</b>	<b>100.0%</b>	<b>1 880.9</b>	<b>1 984.7</b>	<b>2 034.7</b>	<b>6.2%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				-			67.4	126.0	91.9		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 473.0</b>	<b>1 619.2</b>	<b>1 602.3</b>	<b>1 652.2</b>	<b>3.9%</b>	<b>95.5%</b>	<b>1 832.1</b>	<b>1 933.5</b>	<b>1 981.2</b>	<b>6.2%</b>	<b>97.4%</b>
Compensation of employees	1 330.1	1 371.4	1 417.5	1 475.8	3.5%	84.2%	1 667.0	1 762.0	1 841.7	7.7%	88.8%
Goods and services of which:	142.9	247.8	184.8	176.4	7.3%	11.3%	165.1	171.5	139.5	-7.5%	8.6%
Communication	12.6	12.3	11.1	12.7	0.3%	0.7%	13.3	14.3	15.1	6.0%	0.7%
Consultants: Business and advisory services	1.4	1.4	1.1	24.1	159.2%	0.4%	19.3	20.6	2.9	-50.4%	0.9%
Legal services	76.7	105.0	79.2	39.9	-19.6%	4.5%	25.3	26.3	28.9	-10.2%	1.6%
Consumables:	16.4	22.4	19.9	21.5	9.4%	1.2%	19.6	20.1	20.2	-2.0%	1.1%
Stationery, printing and office supplies											
Operating leases	0.5	0.6	14.5	16.0	208.1%	0.5%	15.4	15.1	14.5	-3.1%	0.8%
Travel and subsistence	20.4	39.9	35.4	23.1	4.2%	1.8%	27.3	28.2	25.8	3.7%	1.4%
<b>Transfers and subsidies</b>	<b>23.3</b>	<b>31.3</b>	<b>44.0</b>	<b>29.5</b>	<b>8.3%</b>	<b>1.9%</b>	<b>30.8</b>	<b>32.2</b>	<b>33.7</b>	<b>4.5%</b>	<b>1.7%</b>
Provinces and municipalities	0.1	0.1	0.1	0.1	6.3%	-	0.1	0.1	0.1	4.0%	-
Foreign governments and international organisations	13.7	16.6	19.7	22.5	18.0%	1.1%	23.5	24.6	25.7	4.5%	1.3%
Households	9.5	14.7	24.2	6.9	-10.1%	0.8%	7.2	7.5	7.9	4.5%	0.4%
<b>Payments for capital assets</b>	<b>17.3</b>	<b>28.5</b>	<b>8.6</b>	<b>17.7</b>	<b>0.9%</b>	<b>1.1%</b>	<b>18.0</b>	<b>18.9</b>	<b>19.8</b>	<b>3.7%</b>	<b>1.0%</b>
Machinery and equipment	17.3	28.5	8.5	17.7	0.9%	1.1%	18.0	18.9	19.7	3.6%	1.0%
Software and other intangible assets	-	0.0	0.0	-	-	-	0.0	0.1	0.1	-	-
<b>Payments for financial assets</b>	<b>38.9</b>	<b>61.0</b>	<b>1.3</b>	<b>-</b>	<b>-100.0%</b>	<b>1.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 552.4</b>	<b>1 740.0</b>	<b>1 656.2</b>	<b>1 699.5</b>	<b>3.1%</b>	<b>100.0%</b>	<b>1 880.9</b>	<b>1 984.7</b>	<b>2 034.7</b>	<b>6.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>8.1%</b>	<b>8.5%</b>	<b>7.9%</b>	<b>7.8%</b>	<b>-</b>	<b>-</b>	<b>8.3%</b>	<b>8.3%</b>	<b>8.2%</b>	<b>-</b>	<b>-</b>

Table 40: State Legal Services expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	6.3	7.7	14.9	4.2	-12.9%	0.5%	4.4	4.7	4.9	5.1%	0.2%
Employee social benefits	6.3	7.7	14.9	4.2	-12.9%	0.5%	4.4	4.7	4.9	5.1%	0.2%
<b>Other transfers to households</b>											
<b>Current</b>	3.1	7.0	9.2	2.7	-4.9%	0.3%	2.7	2.9	3.0	3.7%	0.1%
Claims against the state	3.1	7.0	9.2	2.7	-4.9%	0.3%	2.7	2.9	3.0	3.7%	0.1%
<b>Provinces and municipalities</b>											

<b>Provincial agencies and funds</b>											
<b>Current</b>	0.1	0.1	0.1	0.1	6.3%	–	0.1	0.1	0.1	4.0%	–
Vehicle licences	0.1	0.1	0.1	0.1	6.3%	–	0.1	0.1	0.1	4.0%	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	13.7	16.6	19.7	22.5	18.0%	1.1%	23.5	24.6	25.7	4.5%	1.3%
International Criminal Court	12.2	15.0	17.8	20.5	18.9%	1.0%	21.4	22.4	23.4	4.5%	1.2%
Hague Conference on Private International Law	1.2	1.2	1.5	1.5	9.0%	0.1%	1.6	1.7	1.8	4.5%	0.1%
International Institute for the Unification of Private Law	0.3	0.4	0.5	0.5	14.2%	–	0.5	0.6	0.6	4.5%	–

## 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 39: Outcome, outputs, performance indicators and targets

Outcome 7: Fighting Crime and Corruption through prosecution								
Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
7.3 Thuthuzela Care Centres established	7.3.1 Number of new Thuthuzela Care Centres established	5 (60)	2 (62)	2 (64)	2 (66)	2 <sup>26</sup>	2	2
7.4 Sexual offences conviction	7.4.1 Conviction rate in sexual offences	74,3%	74,8%	72%	70%	70%	70%	70%
7.5 Conviction at High court	7.5.1 Conviction rate in High Court	91%	89.2%	91%	87%	87%	87%	87%
7.6 Conviction at Regional court	7.6.1 Conviction rate in Regional Court	80,6%	82.6%	82%	74%	74%	74%	74%
7.7 Conviction at District court	7.7.1 Conviction rate in District Court	93,9%	94.5%	95%	88%	88%	88%	88%
7.8 Witnesses and related persons not threatened, harmed or killed while on the witness protection programme	7.8.1 Number of witnesses and related persons threatened, harmed or killed while on the witness protection programme	0	0	0	0	0	0	0

26 Represents new TCCs to be established per financial year.

**Outcome 7: Fighting Crime and Corruption through prosecution**

Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
7.9 Commercial crime conviction	7.9.1 Conviction rate in complex commercial crime	90,5%	87.1%	90%	90%	90%	90%	90%
7.10. Persons sentenced for corruption	7.10.1 Number of persons sentenced for corruption	339	338	399	210 <sup>27</sup>	230 <sup>28</sup>	240	250
7.11 IDAC investigations authorised	7.11.1 Number of IDAC investigations authorised	-	13	18	11	16	22	30
7.12 State capture, complex corruption, and matters related thereto enrolled	7.12.1 Number of state capture, complex corruption, and matters related thereto enrolled	-	18	3	6	10	10	10

27 Implementation of ECMS system for capturing and reporting purposes necessitated the revision of the indicator ‘Number of people convicted of corruption and/or offences related to corruption per year’ for 2024/25, however the narrower definition, means only persons convicted for contravening the Prevention and Combating of Corrupt Activities Act, 12 of 2004 (PRECCA), shall be reported, thus the target was revised to 210 persons.

28 Implementation of ECMS system for capturing and reporting purposes necessitated the revision of the indicator ‘Number of people convicted of corruption and/or offences related to corruption per year’ for 2024/25, however the narrower definition, means only persons convicted for contravening the Prevention and Combating of Corrupt Activities Act, 12 of 2004 (PRECCA), shall be reported, thus the target was revised to 210 persons.

Outcome 7: Fighting Crime and Corruption through prosecution								
Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
7.13 Prosecutions instituted involving money laundering charges	7.13.1 Number of prosecutions instituted involving money laundering charges <sup>29</sup>	-	-	84	90	90	90	90
7.14 Prosecutions finalised involving money laundering charges	7.14.1 Number of prosecutions finalised involving money laundering charges	86 <sup>1</sup>	85	84	50	55	65	70
7.15 Freezing orders obtained	7.15.1 Total value of freezing orders obtained	R5.5bn	R570m	R932m	R700m	R700m	R700m	R700m
7.16 Recoveries obtained	7.16.1 Total value of recoveries obtained	R117m	R2.63bn	R787m	R350m	R400m	R450m	R550m

Implementation of ECMS system for capturing and reporting purposes necessitated the revision of the indicator '*Number of people convicted of corruption and/or offences related to corruption per year*' for 2024/25, however the narrower definition, means only persons convicted for contravening the Prevention and Combating of Corrupt Activities Act, 12 of 2004 (PRECCA), shall be reported, thus the target was revised to 210 persons.

- 1 Implementation of ECMS system for capturing and reporting purposes necessitated the revision of the indicator '*Number of people convicted of corruption and/or offences related to corruption per year*' for 2024/25, however the narrower definition, means only persons convicted for contravening the Prevention and Combating of Corrupt Activities Act, 12 of 2004 (PRECCA), shall be reported, thus the target was revised to 210 persons.

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29 This is a new indicator to address FATF requirements and prosecutions instituted will counted at the time of plea. (serious and complex money-laundering)

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

Table 40: Table Indicators, annual and quarterly targets for 2024/25

Outcome 7: Fighting Crime and Corruption through prosecution					
Output indicators	Annual target for 2025/26	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
7.3.1 Number of new Thuthuzela Care Centres established	2	-	-	-	2
7.4.1 Conviction rate in sexual offences	70%	70%	70%	70%	70%
7.5.1 Conviction rate in High Court	87%	87%	87%	87%	87%
7.6.1 Conviction rate in Regional Court	74%	74%	74%	74%	74%
7.7.1 Conviction rate in District Court	88%	88%	88%	88%	88%
7.81 Number of witnesses and related persons threatened, harmed or killed while on the witness protection programme	0	0	0	0	0
7.9.1 Conviction rate in complex commercial crime	90%	90%	90%	90%	90%
7.10.1 Number of persons sentenced for corruption	230	57	63	60	50

**Outcome 7: Fighting Crime and Corruption through prosecution**

Output indicators	Annual target for 2025/26	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
7.11.1 Number of IDAC investigations authorised	16	3	4	4	5
7.12.1 Number of state capture, complex corruption, and matters related thereto enrolled	10	2	3	2	3
7.13.1 Number of prosecutions instituted involving money laundering charges <sup>30</sup>	90	23	24	21	22
7.14.1 Number of prosecutions finalised involving money laundering charges	55	13	16	11	15
7.15.1 Total value of freezing orders obtained	R700m	R133m	R196m	R196m	R175m
7.16.1 Total value of recoveries obtained	R400m	R80m	R120m	R70m	R130m

30 This is a new indicator to address FATF requirements and prosecutions instituted will counted at the time of plea. (Serious and complex money-laundering.)

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

**Number of new Thuthuzela Care Centres established.** Over the MTEF period, the NPA will seek to expand its victim-centric approach by ensuring that additional TCCs are established, with additional 6 TCCs to be added to the national footprint. TCCs deal with number of cases wherein the safety and wellbeing of vulnerable people (women and children), receive not only medical, but also psychosocial support to enhance prospects of successful prosecution.

**Conviction rate in sexual offences.** A high conviction in sexual offences serves as a deterrent to the rising crime levels in the country. As a result, the NPA will ensure that a conviction rate of 70% is attained, through quality investigation and prosecution.

**Conviction rate in High, Regional and District Courts.** To hold criminals liable and accountable, the NPA will during the MTEF period, enhance efforts towards docket screening and case preparation. The quality of prosecutions is measured through successful verdicts, and as a result the following conviction rates will be pursued over the MTEF period, HC (87%), RC (74%), DC (88%).

**Number of witnesses and related persons threatened, harmed or killed while on the witness protection programme.** The effectiveness of the Witness Protection Programme is to ensure that no witnesses and/or related persons are threatened, harmed or killed, whilst on the programme. Thus enhancing prospects of successful prosecutions.

The NPA will continue to prioritise efforts towards addressing complex corruption and organised crime. Corruption has greatly undermined South Africa's economic prospects and development. Through enhanced collaborations, the NPA will pursue key actors and entities that are implicated in grand corruption. The SCCU will ensure that 90% conviction is attained in the SCCU courts over the MTEF period, while number of persons to be convicted for corruption will be a minimum of 230 persons per annum. Through enhanced legislative powers, the IDAC, will continue to hold state capture players accountable through increased authorisations and enrolment of trial ready cases.

To deal with Fraud and corruption, the NPA will continue to work with other law enforcement agencies, to ensure that cases of money laundering and complex money laundering are proactively identified, properly investigated and enrolled. Increased enrolments and successful prosecutions will enhance the country's prospects of being removed from FATF grey listing over the MTEF period.

**Total value of freezing orders and recoveries obtained.** In ensuring that crime does not pay, NPA will over the MTEF period, enhance its asset forfeiture weapon, to identify and recover ill-gotten gains, while pursuing successful prosecutions. The reaching arm of the AFU will be broader to include tracing of ill-gotten profits from all crime-typologies beyond a narrow focus on corruption. The AFU will intensify the use of Corporate Alternative Dispute Resolution (C-ADR) to hold not only individuals but also corporates who benefit from unlawful activities.

## 1.4.6 Programme resource considerations

### (a) Human Resources

#### Programme 4: Staff complement

Table 41: Programme 4 staff complement

Salary Level	Total posts	Filled posts	Vacant posts	Vacancy Rate	Salary Cost (R million)
2	9	8	1	11,11	1, 591
3	1	1	0	0,00	0,232
4	52	45	7	13,46	15, 265
5	677	563	114	16,84	177, 544
6	2	2	0	0,00	0.713
7	752	585	167	22,21	270, 070
8	1584	1506	78	4,92	998,580
9	280	174	106	37,86	118, 474
10	1306	1092	214	16,39	904, 638
11	126	96	30	23,81	87, 782
12	1540	1234	306	19,87	1, 611
13	64	45	19	29,69	62, 476
14	220	171	49	22,27	275, 020
15	19	13	6	31,58	24, 429
16	4	3	1	25,00	6,568
17	1	1	0	0,00	2, 658
<b>TOTAL</b>	<b>6637</b>	<b>5539</b>	<b>1098</b>	<b>16,54</b>	<b>4,557</b>

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

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.

*Table 42: National Prosecuting Authority expenditure trends and estimates by sub-programme and economic classification*

Subprogramme	Audited outcome			Adjusted appropriation 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
<b>National Prosecutions Service</b>	<b>3 649.3</b>	<b>3 827.0</b>	<b>4 119.1</b>	<b>4 294.8</b>	<b>5.6%</b>	<b>76.5%</b>	<b>4 623.0</b>	<b>4 748.8</b>	<b>4 963.6</b>	<b>4.9%</b>	<b>75.2%</b>
Investigating Directorate	101.7	178.5	141.9	259.7	36.7%	3.3%	310.5	321.6	336.1	9.0%	5.0%
Asset Forfeiture Unit	173.4	219.6	216.7	257.4	14.1%	4.2%	278.2	288.5	301.5	5.4%	4.5%
Office for Witness Protection	197.1	213.7	178.3	233.8	5.9%	4.0%	279.0	290.7	303.8	9.1%	4.5%
Strategy, Operations and Compliance	569.4	574.3	688.4	671.9	5.7%	12.1%	644.6	668.3	698.5	1.3%	10.8%
<b>Total</b>	<b>4 690.9</b>	<b>5 013.2</b>	<b>5 344.3</b>	<b>5 717.6</b>	<b>6.8%</b>	<b>100.0%</b>	<b>6 135.4</b>	<b>6 317.9</b>	<b>6 603.7</b>	<b>4.9%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				-			47.4	49.8	52.1		
<b>Economic classification</b>											
<b>Current payments</b>	<b>4 601.0</b>	<b>4 933.7</b>	<b>5 292.5</b>	<b>5 588.9</b>	<b>6.7%</b>	<b>98.3%</b>	<b>6 070.9</b>	<b>6 250.5</b>	<b>6 533.2</b>	<b>5.3%</b>	<b>98.7%</b>
Compensation of employees	3 923.5	4 262.1	4 572.8	4 862.2	7.4%	84.9%	5 240.2	5 372.6	5 615.6	4.9%	85.1%
Goods and services of which:	677.5	671.6	719.7	726.7	2.4%	13.5%	830.7	877.9	917.6	8.1%	13.5%
Computer services	133.3	104.5	184.6	103.3	-8.1%	2.5%	95.7	102.7	107.4	1.3%	1.7%
Contractors	25.9	72.0	56.8	49.6	24.2%	1.0%	72.4	75.4	77.3	16.0%	1.1%
Operating leases	38.0	49.6	84.8	83.1	29.8%	1.2%	81.3	83.6	87.9	1.9%	1.4%
Property payments	78.3	79.5	80.0	100.9	8.8%	1.6%	79.7	84.3	88.8	-4.2%	1.4%
Travel and subsistence	50.7	83.2	99.5	59.4	5.4%	1.4%	97.9	101.7	105.5	21.1%	1.5%
Operating payments	70.2	104.0	45.0	80.2	4.5%	1.4%	117.2	124.0	129.6	17.4%	1.8%
<b>Transfers and subsidies</b>	<b>34.6</b>	<b>31.2</b>	<b>34.0</b>	<b>24.6</b>	<b>-10.8%</b>	<b>0.6%</b>	<b>25.7</b>	<b>26.9</b>	<b>28.1</b>	<b>4.6%</b>	<b>0.4%</b>
Departmental agencies and accounts	11.0	11.9	11.8	14.4	9.4%	0.2%	15.1	15.7	16.4	4.6%	0.2%
Households	23.6	19.3	22.1	10.2	-24.4%	0.4%	10.6	11.2	11.7	4.6%	0.2%
<b>Payments for capital assets</b>	<b>50.1</b>	<b>47.7</b>	<b>16.4</b>	<b>104.1</b>	<b>27.6%</b>	<b>1.1%</b>	<b>38.7</b>	<b>40.5</b>	<b>42.4</b>	<b>-25.9%</b>	<b>0.9%</b>
Buildings and other fixed structures	-	-	0.5	-	-	-	-	-	-	-	-
Machinery and equipment	50.1	47.7	15.9	104.1	27.6%	1.0%	38.7	40.5	42.4	-25.9%	0.9%
<b>Payments for financial assets</b>	<b>5.3</b>	<b>0.6</b>	<b>1.4</b>	<b>0.1</b>	<b>-76.7%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Total</b>	<b>4 690.9</b>	<b>5 013.2</b>	<b>5 344.3</b>	<b>5 717.6</b>	<b>6.8%</b>	<b>100.0%</b>	<b>6 135.4</b>	<b>6 317.9</b>	<b>6 603.7</b>	<b>4.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>24.6%</b>	<b>24.6%</b>	<b>25.6%</b>	<b>26.4%</b>	<b>-</b>	<b>-</b>	<b>27.0%</b>	<b>26.6%</b>	<b>26.6%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	22.0	16.8	15.1	10.2	-22.6%	0.3%	10.6	11.2	11.7	4.6%	0.2%
Employee social benefits	22.0	16.8	15.1	10.2	-22.6%	0.3%	10.6	11.2	11.7	4.6%	0.2%
<b>Other transfers to households</b>											
<b>Current</b>	1.6	2.5	7.0	-	-100.0%	0.1%	-	-	-	-	-
Claims against the state	1.6	2.5	7.0	-	-100.0%	0.1%	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	11.0	11.9	11.8	14.4	9.4%	0.2%	15.1	15.7	16.4	4.6%	0.2%



Safety and Security Sector Education and Training Authority	11.0	11.9	11.8	14.4	9.4%	0.2%	15.1	15.7	16.4	4.6%	0.2%
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## 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 43: Outcome, outputs, performance indicators and targets.

Outcome 2: Reformed, integrated and modernised criminal justice system								
Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28
2.3 Effective IJS Governance Systems	2.3.1 Number of IJS Governance intervention sessions held	-	14	14	11	14	14	14
2.4 IJS Operational Sites assessed for vulnerability to cyber attacks	2.4.1 Number of IJS Operational Sites assessed for vulnerability to cyber attacks	-	-	2	1	2	2	-
2.5 Criminal Justice System (CJS) digitised and integrated	2.5.1 Number of SAPS Police stations where Integrated Person Management (IPM) is deployed	-	40	22	34	40	50	50
2.6 Inter-departmental information exchange platform	2.6.1 Number of government departments and/or entities connected to transversal platform and exchanging information electronically	1	1	-	1	1	1	1
2.7 IJS Enterprise Architecture Roadmap implemented	2.7.1 Percentage of Enterprise Architecture Roadmap implemented	-	-	-	-	100%	-	-

**Outcome 2: Reformed, integrated and modernised criminal justice system**

Outputs	Output Indicators	Audited performance			Estimated performance 2024/25	Medium-term targets		
		2021/22	2022/23	2023/24		2025/26	2026/27	2027/28

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

Table 44: Indicators, annual and quarterly targets for 2024/25

Outcome 2: Reformed, integrated and modernised criminal justice system					
Output indicators	Annual target for 2025/26	Quarterly targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.3.1 Number of IJS Governance intervention sessions held	14	3	4	3	4
2.4.1 Number of IJS Operational Sites assessed for vulnerability to cyber attacks	2	-	-	1	1
2.5.1 Number of SAPS Police stations where Integrated Person Management (IPM) is deployed	40	10	10	10	10
2.6.1 Number of government departments and/or entities connected to transversal platform and exchanging information electronically	1	-	-	-	1
2.7.1 Percentage of Enterprise Architecture Roadmap implemented	100%	20%	40%	80%	100%

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

**Number of IJS Governance intervention sessions held:** The revised IJS governance structure which is aimed at improving alignment and delivery of integrated systems development and utilisation across the criminal justice system (CJS) will continue to be implemented to ensure political oversight and direction of the whole IJS Programme.

**Number of IJS Operational Sites assessed for vulnerability to cyber-attacks:** (Production and Disaster Recovery Sites). In the next two financial years, the Department plans to strengthen 3 operational sites for cyber security perspective.

**Number of SAPS Police stations where Integrated Person Management (IPM) is deployed:** The IPM establishes an integrated business, information, system, and ICT architectures for the management of a detainee from the time of arrest until the legal release of the person out of the “keep secure for adjudication process” of SAPS.

**Number of government departments and entities connected to transversal platform and exchanging information electronically.** During 2024/25 the IJS maintained the connectivity and exchange of information between ten (1) member departments/entities. By the end of the MTEF period, the IJS would have connected at least 11 member departments/entities.

**Percentage of Enterprise Architecture Roadmap implemented:** This is a strategic blueprint that communicates how departmental, and IT plans will help the IJS to achieve its business objectives.

## 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 92 posts, of which 4 are currently vacant, and 88 are filled and a vacancy rate of 0.43%. Available human resources will enable the Programme to achieve its planned outcomes.

### Programme 5: Staff complement

Table 45: Programme 5 staff complement

Salary level	Filled posts	Vacant posts	Total posts	Vacancy rate	Salary cost (R million)
2	3	0	3	0,0%	0,399
4	2	0	2	0,0%	0,372
5	4	0	4	0,0%	0,875
7	15	0	15	0,0%	4,673
9	20	0	20	0,0%	8,954
11	26	2	28	7,1%	24,067
12	1	0	1	0,0%	1,182
13	12	1	13	7,7%	16,020
14	2	0	2	0,0%	3,152
15	3	1	4	25,0%	6,967
<b>TOTAL</b>	<b>88</b>	<b>4</b>	<b>92</b>	<b>4,3%</b>	<b>66,6</b>

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

Table 46: Auxiliary and Associated Services expenditure trends and estimates by sub programme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million											
Legal Aid South Africa	2 033.2	2 184.5	2 124.6	2 109.0	1.2%	55.1%	2 203.2	2 303.8	2 408.0	4.5%	53.5%
Special Investigating Unit	437.9	452.1	489.8	449.7	0.9%	11.9%	459.9	481.2	502.9	3.8%	11.2%
Public Protector of South Africa	359.9	377.9	357.3	352.0	-0.7%	9.4%	388.0	410.4	430.9	7.0%	9.4%
South African Human Rights Commission	195.0	208.5	208.3	203.2	1.4%	5.3%	217.1	229.6	241.7	6.0%	5.3%
Justice Modernisation	575.7	597.4	548.0	661.2	4.7%	15.5%	695.3	731.7	764.8	5.0%	16.9%
Information Regulator	66.5	88.9	107.7	110.9	18.6%	2.4%	135.7	141.0	147.4	10.0%	3.2%
Office of the Legal Services Ombud	2.5	9.0	11.8	15.8	85.1%	0.3%	22.5	30.2	31.6	25.9%	0.6%
<b>Total</b>	<b>3 670.6</b>	<b>3 918.3</b>	<b>3 847.6</b>	<b>3 901.7</b>	<b>2.1%</b>	<b>100.0%</b>	<b>4 121.7</b>	<b>4 328.0</b>	<b>4 527.2</b>	<b>5.1%</b>	<b>100.0%</b>
Change to 2024 Budget estimate				-			25.2	33.2	38.3		
<b>Economic classification</b>											
<b>Current payments</b>	<b>401.4</b>	<b>576.5</b>	<b>481.4</b>	<b>688.4</b>	<b>19.7%</b>	<b>14.0%</b>	<b>688.9</b>	<b>732.0</b>	<b>765.1</b>	<b>3.6%</b>	<b>17.0%</b>
Compensation of employees	48.2	70.4	82.1	93.5	24.7%	1.9%	18.6	26.1	27.3	-33.7%	1.0%
Goods and services of which:	353.2	506.0	399.3	594.9	19.0%	12.1%	670.3	705.9	737.8	7.4%	16.0%
Minor assets	0.6	1.3	0.2	5.2	102.1%	-	4.4	3.8	4.2	-7.0%	0.1%
Computer services	269.9	288.0	151.9	454.0	18.9%	7.6%	528.7	554.8	583.3	8.7%	12.6%
Consultants: Business and advisory services	15.2	71.1	52.4	40.5	38.7%	1.2%	33.1	31.6	29.8	-9.8%	0.8%
Contractors	0.1	3.5	2.2	2.2	166.5%	0.1%	1.5	1.3	1.1	-19.9%	-
Agency and support/outsourced services	54.9	63.4	73.9	68.2	7.5%	1.7%	99.2	110.8	115.8	19.3%	2.3%
Travel and subsistence	0.8	4.1	7.7	6.1	96.9%	0.1%	1.2	1.2	1.3	-40.6%	0.1%
<b>Transfers and subsidies</b>	<b>3 026.7</b>	<b>3 223.2</b>	<b>3 180.3</b>	<b>3 113.9</b>	<b>1.0%</b>	<b>81.8%</b>	<b>3 403.9</b>	<b>3 566.0</b>	<b>3 730.8</b>	<b>6.2%</b>	<b>81.8%</b>
Departmental agencies and accounts	3 026.0	3 222.9	3 180.0	3 113.9	1.0%	81.8%	3 403.9	3 566.0	3 730.8	6.2%	81.8%
Households	0.7	0.3	0.3	-	-100.0%	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>242.6</b>	<b>118.6</b>	<b>185.9</b>	<b>99.4</b>	<b>-25.7%</b>	<b>4.2%</b>	<b>28.9</b>	<b>29.9</b>	<b>31.3</b>	<b>-32.0%</b>	<b>1.1%</b>
Machinery and equipment	101.6	92.4	121.0	82.9	-6.5%	2.6%	28.9	29.9	31.3	-27.7%	1.0%
Software and other intangible assets	141.0	26.3	64.8	16.5	-51.1%	1.6%	-	-	-	-100.0%	0.1%
<b>Payments for financial assets</b>	<b>-</b>	<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 670.6</b>	<b>3 918.3</b>	<b>3 847.6</b>	<b>3 901.7</b>	<b>2.1%</b>	<b>100.0%</b>	<b>4 121.7</b>	<b>4 328.0</b>	<b>4 527.2</b>	<b>5.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>19.2%</b>	<b>19.2%</b>	<b>18.5%</b>	<b>18.0%</b>	<b>-</b>	<b>-</b>	<b>18.1%</b>	<b>18.2%</b>	<b>18.2%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	0.7	0.3	0.3	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.7	0.3	0.3	-	-100.0%	-	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	3 026.0	3 222.9	3 180.0	3 113.9	1.0%	81.8%	3 403.9	3 566.0	3 730.8	6.2%	81.8%
Legal Aid South Africa	2 033.2	2 184.5	2 124.6	2 109.0	1.2%	55.1%	2 203.2	2 303.8	2 408.0	4.5%	53.5%
Special Investigating Unit	437.9	452.1	489.8	449.7	0.9%	11.9%	459.9	481.2	502.9	3.8%	11.2%
Public Protector of South Africa	359.9	377.9	357.3	352.0	-0.7%	9.4%	388.0	410.4	430.9	7.0%	9.4%
South African Human Rights Commission	195.0	208.5	208.3	203.2	1.4%	5.3%	217.1	229.6	241.7	6.0%	5.3%
Information Regulator	-	-	-	-	-	-	135.7	141.0	147.4	-	2.5%



## 2. Key risks

Table 47: Table: Updated Strategic Risk Register

Outcomes	Key Risks	Risk Mitigation
<p><b>A capable, efficient, effective, and ethical department</b></p>	<ol style="list-style-type: none"> <li>1. Non-compliance with laws and applicable prescripts leading to negative audit outcome.</li> <li>2. Systematic Fraud and Corruption impacting on the integrity of the department with far-reaching consequences on service delivery.</li> <li>3. Lack of specialised skills, knowledge gap in legal matters due to disparities in South African educational system.</li> <li>4. Suboptimal physical security measures in courts and aging security infrastructure</li> <li>5. Performance information may be based on inaccurate or incomplete data, which can lead to incorrect conclusions, decisions and ultimately impact on the overall strategy and direction of the Department.</li> <li>6. Non-compliance with departmental SCM policies and procedures in relation to procuring of legal services leading to irregular expenditure.</li> </ol>	<ol style="list-style-type: none"> <li>1. Implementation of the Audit Action Plan.</li> <li>2. Foster a strong ethical culture from top-down, promoting integrity, transparency and zero tolerance for misconduct.</li> <li>3. Implementation of work skills plan and performance development plan. Alignment of the departmental needs to the Brigitte Mabandla Justice College (BMJC) training programmes.</li> <li>4. Identify courts for the installation of electronic security measures to enhance the overall safety and security at court buildings, including court efficiency.</li> <li>5. Perform consistent reviews of data.</li> <li>6. Delegation for approving deviations</li> <li>7. Implementation of Departmental policies and procedures.</li> </ol>
<p><b>Reformed, integrated and modernised criminal justice system</b></p>	<ol style="list-style-type: none"> <li>1. Unstable ICT infrastructure.</li> <li>2. Cybersecurity exposure.</li> <li>3. Lack of integrated criminal justice system impacting on the case management systems and the flow of information seamlessly.</li> </ol>	<ol style="list-style-type: none"> <li>1. Stabilized ICT Solutions: Outdated systems will be replaced, leading to more efficient operations, improved integration and enhanced cybersecurity.</li> <li>2. Integration of modern case management systems within the Criminal Justice System.</li> </ol>
<p><b>Efficient, resilient and strengthened Justice System enhanced for improved accessibility</b></p>	<ol style="list-style-type: none"> <li>1. Business disruptions/ Service delivery interruptions due to: <ul style="list-style-type: none"> <li>- Infrastructure limitation including contravention notices</li> <li>- ICT challenges (Court recording technology)</li> <li>- Unavailability/ shortage of staff and equipment</li> <li>- Severe weather condition due to climate change</li> <li>- Power cuts and water challenges</li> </ul> </li> <li>2. The cost of accessing justice may be prohibitively expensive for many individuals, making it difficult for</li> </ol>	<ol style="list-style-type: none"> <li>1. Develop and implement the Business Continuity Management Plan to prevent the backlogs.</li> <li>2. The availability of the Alternative Dispute Resolution (ADR) Policy Framework (Small claim courts, traditional courts etc.).</li> <li>3. Finalisation of preliminary inquiries within 30 days</li> </ol>

Outcomes	Key Risks	Risk Mitigation
	<p>them to seek legal remedies or access justice.</p> <ol style="list-style-type: none"> <li>3. Compromised best interests of children due to inability to fully implement the Children’s Act and other pertinent legislation</li> <li>4. Exposure of sexual offence victims to secondary victimisation due to limited infrastructure to accommodate the requirements of the Regulations relating to Sexual Offences Courts.</li> <li>5. Inadequate court and office infrastructure resulting in noncompliance with occupational health and safety and potential facility closures.</li> <li>6. Inefficient and ineffective services provided by master service points due to system challenges leading to increased complains (erosion of public confidence)</li> </ol>	<p>after the date of first appearance.</p> <ol style="list-style-type: none"> <li>4. Implementation of regulations relating to Sexual Offences Courts and Guidelines for the establishment of the Sexual Offences Courts.</li> <li>5. Implementation of minor capital works projects to refurbish and upgrade the courts.</li> <li>6. Implementation of Masters Turnaround Strategy which includes automation and roll out of the online services.</li> </ol>
<p><b>Advanced Constitutionalism, Human Rights, the Rule of Law and International Cooperation</b></p>	<ol style="list-style-type: none"> <li>1. Limited access to justice services by vulnerable and marginalised communities impacting on access to free, basic legal advice and other services offered by Community Advice Offices</li> <li>2. Growing social divisions due to lack of social cohesion and socio-economic conditions impact across the country resulting in intolerances and social unrest.</li> <li>3. Delays in rehabilitating the affected communities as recommended by TRC</li> <li>4. Potential for South Africa being red in the U.N. Human Rights Council leading to negative effect in our foreign policy priorities.</li> <li>5. Diplomatic tensions with other States due to foreign policy priorities</li> </ol>	<ol style="list-style-type: none"> <li>1. Implementation of PLEAJ project to expand provision of free, basic legal advice and promotion of human rights awareness</li> <li>2. Enhancement of the functional requirements of the Virtual Data Repository for racism, racial discrimination, xenophobia and related intolerance</li> <li>3. Finalise and implement community rehabilitation regulations</li> <li>4. Exercise continuous Stakeholder engagements.</li> </ol>
<p><b>Professionalised, modernised and quality State Litigation, Legal Advisory Services and legal reform</b></p>	<p>Possibility of offering the state a subpar legal opinion that could go against the constitution due to quality of submissions received from the clients and ineffective IT systems and support services.</p>	<ol style="list-style-type: none"> <li>1. Conduct legal research, furnish legal opinion and make recommendations for law reform.</li> <li>2. Issue the guide on how clients can request legal opinion from OCSLA</li> </ol>

Outcomes	Key Risks	Risk Mitigation
<b>Transformed legal service for improved access to justice for all</b>	<ol style="list-style-type: none"> <li>1. Limitations in reforming, modernizing and evolving the legal service</li> <li>2. Slow progress in transformation of female and young legal counsel due to limited pool of female counsel in certain geographical areas.</li> </ol>	<ol style="list-style-type: none"> <li>1. Implementation of multilateral stakeholder forums</li> <li>2. Pairing of junior counsel with senior counsels.</li> <li>3. Open dialogue with Client Departments to educate and persuade them to use black female counsels and or joint briefs through continuous bilateral stakeholder engagements.</li> </ol>
<b>Fighting Crime and Corruption through prosecution</b>	<ol style="list-style-type: none"> <li>1. Insufficient technology to enhance efficiency and effectiveness in the NPA.</li> <li>2. Lack of required skills and people to attend to complex matters.</li> <li>3. Safety and security of Prosecutors including information security risks.</li> </ol>	<ol style="list-style-type: none"> <li>1. Implementation of knowledge management portal as learning platform to share skills and techniques in prosecuting complex matters.</li> <li>2. Conduct threats risk assessment and coordinate security for high-risk cases and special events.</li> </ol>
<b>Colonial/apartheid-era justice-related legislation reviewed and replaced</b>	The legacy of colonial and apartheid legislation can perpetuate social and economic inequalities, as well as discrimination targeting marginalized indigenous populations. This may contribute to civil unrest, including protests and conflicts	Compile research papers on the Review of Colonial and Apartheid Era Legislation.
<b>Strengthened and improved awareness of the justice services and community outreach programmes</b>	<ol style="list-style-type: none"> <li>1. Limited access to and knowledge about justice services by vulnerable and marginalised communities impacting on access to free and basic legal advice</li> <li>2. Negative public perception and damage to the reputation of the Department.</li> </ol>	<ol style="list-style-type: none"> <li>1. Promote justice services through outreach programmes.</li> <li>2. Strengthen departmental platforms (website and social media sites) to drive more communication.</li> </ol>

### 3. Public entities

Table 48: Table: Public Entities

Name of Public Entity	Mandate	Outcomes	Current annual Budget (R million)
Legal Aid South Africa (LASA)	Renders or makes legal aid available to indigent persons and provides legal representation at the state's expense	Efficient, resilient and strengthened Justice System enhanced for improved accessibility	2203,2
Special Investigating Unit (SIU)	Provides professional forensic investigations and litigation services to all state institutions at national, provincial and local level	Fighting Crime and Corruption through prosecution	459,9
Information Regulator	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)	Efficient, resilient and strengthened Justice System enhanced for improved accessibility	135,7
Public Protector of South Africa	The Public Protector is an independent institution established in terms of section 181 of the Constitution, with a mandate to support and strengthen constitutional democracy. A supreme administrative oversight body, the Public Protector has the power to investigate, report on and remedy improper conduct in all state affairs. The Public Protector must be accessible to all persons and	Efficient, resilient and strengthened Justice System enhanced for improved accessibility	388,0

Name of Public Entity	Mandate	Outcomes	Current annual Budget (R million)
	communities. Anyone can complain to the Public Protector.		
Justice Modernisation	Implements the 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	Reformed, integrated and modernised criminal justice system	695,3
Office of the Legal Services Ombud	Responsible for protecting and promoting public interest in relation to rendering legal services, investigating complaints of alleged misconduct against legal practitioners, and promoting independence and high standards of integrity in the legal profession	Transformed of the legal service for improved access to justice for all	22,5

#### 4. Infrastructure plan

Table 49: Infrastructure plan

No.	Project name	Programme	Project description	Outputs	Project Start Date	Completion Date	Total estimated cost '000'	Current year expenditure	GPS coordinates
1.	Soshanguve Magistrate's Office	Capital Works	Additional accommodation and repairs to parking and storm water	Upgrading and additions	12/12/2019	31/01/2025	452,703	40,058	-25.5296082. 28.0959831
2.	Durban High Court	Capital Works	Refurbishment and renovations including upgrading of toilets and accommodation	New infrastructure assets	06/05/2021	20/11/2025	1,167,166	153,577	-29.862050. 31.019423
3.	Mamelodi Magistrate's Office	Capital Works	Construction of a new building	New infrastructure assets	19/06/2014	TBC	220,734	88	25.7148375. 28.3447918
4.	Rustenburg Magistrate's Office (old SARS)	Capital Works	Conversion and upgrading of old SARS building and total upgrade of existing court facility to include: to upgrading	Upgrading and additions	22/09/2022	13/11/2025	147,958	6,804	-25.66572, 27.23682

No.	Project name	Programme	Project description	Outputs	Project Start Date	Completion Date	Total estimated cost '000'	Current year expenditure	GPS coordinates
			emergency generations, cash hall, air conditioning system, plumbing and roof.						
7.	Bloemfontein High Court	Capital Works	Upgrading and renovating of electrical system including backup generator	Upgrading	24/02/2023	23/10/2024	17,238	4, 686	-29.118203, 26.217325
8.	Hopetown Magistrate Court	Capital Works	conversion of post office into office and installation of fence	Upgrading and additions	27/03/2023	27/11/2023	996	359	-28.771139, 20.618454
9.	Klerksdorp Magistrates Office	Capital Works	Additional accommodation for Regional Court	Upgrading and additions	03/11/2021	29/09/2025	115,365	6, 542	-26.470059, 29.107891
10.	Kudumane Magistrates Office	Capital Works	Upgrading, repairs and renovations including installation of water tanks with electrical pump and generator set	Upgrading and additions	10/11/2020	30/10/2023	19,871	0	-27.455252, 23.433864

No.	Project name	Programme	Project description	Outputs	Project Start Date	Completion Date	Total estimated cost '000'	Current year expenditure	GPS coordinates
12.	Various centers	Capital Works	Installation of water tanks with pressure pumps at various centers	Upgrading and additions	Ongoing	Ongoing	52,410	184	N/A
	Various centers	Capital Works	Installation of generators at various centers	Upgrading and additions	Ongoing	Ongoing	1, 736	867	N/A
13.	Jan Kempdorp Magistrate's Office	Capital Works	Construction of a new building	New infrastructure assets	Under planning	Under planning	119,527	229	-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	193,095	0	-26.20798, 28.03468
15.	Bisho High Court	Capital Works	Additional accommodation	Upgrading and additions	Under planning	Under planning	249,994	236	-32.85743, 27.43193
16.	Keimoes Magistrate's Office	Capital Works	Construction of a new building	New infrastructure assets	Under planning	Under planning	106 309	57	-25.272432, 27.238957



No.	Project name	Programme	Project description	Outputs	Project Start Date	Completion Date	Total estimated cost '000'	Current year expenditure	GPS coordinates
			including parking bays						
17.	Poffader Magistrate's Office	Capital Works	Additional accommodation and generator	Upgrading and additions	Under planning	Under planning	72,762	0	-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	0	- 25.4919365, 25.9829469
19.	Boksburg Magistrate's Office	Capital Works	Repairs and renovations and upgrading of electricity and installation of standby generator	Upgrading and additions	Under planning	Under planning	87,403	0	-26.225161, 28.252946
20.	New Castle 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
21.	Bergville Magistrate's Office	Capital Works	Upgrading, repairs and renovations and installation of 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	Upgrading and additions	Under planning	Under planning	40,939	Under planning	-27.19918, 25.9824514

No.	Project name	Programme	Project description	Outputs	Project Start Date	Completion Date	Total estimated cost '000'	Current year expenditure	GPS coordinates
			measures, upgrading of cell block, air conditioning, covered parking repairs and renovation of existing buildings						
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.	Vanderbijl Park 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	0	-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, sound proof of court rooms, security	Upgrading and additions	Under planning	Under planning	69,870	Under planning	-27.76073, 30.02837

No.	Project name	Programme	Project description	Outputs	Project Start Date	Completion Date	Total estimated cost '000'	Current year expenditure	GPS coordinates
			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.	Christiana 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

No.	Project name	Programme	Project description	Outputs	Project Start Date	Completion Date	Total estimated cost '000'	Current year expenditure	GPS coordinates
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
34.	Himeville Magistrate's Office	Capital Works	Repairs and renovations, refurbishment and upgrading including electricity to existing buildings plus security measures and lightning and 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 50: District Development Model

Area of Intervention in the NSDF and DDM	Project name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Responsible Branch
District Profiling	District Profiling	Identify prevalent crimes in a district Conduct needs assessment for resource allocation	N/A	All Districts	All districts	Area Court Managers Director Court Operations	N/A (Internal exercise)	Court Administration
Capacity building	Capacity building for identified municipal service delivery staff	1.GBVF First Responder Programme 2.Service Delivery Programme 3.Legal Drafting 4.Trial Advocacy 5.Administrative Law	R10m	All Districts	All Districts	Justice College	Mayors, Municipal Managers, Ward Councillors, Legal Practitioners at Municipal and Provincial level	BMJC
Crime prevention	Public Education	Awareness sessions and community engagements	R2m (JCPS Cluster adopted an integrated and cost sharing approach)	All Districts	All Districts	Court Admin Family Law Services Communication	Public SAPS NPA Judiciary Ward Councillors	Provincial Offices (Directors: Legal) Communication

Area of Intervention in the NSDF and DDM	Project name	Project Description	Budget Allocation		District Municipality	Specific Location	Project Leader	Social Partners	Responsible Branch
							Management		Management
State litigation	Prevention Strategy implementation	Stakeholder engagements	N/A		(District and Provinces generating litigation the most)	Specific districts	OSG	OSG Legal representatives in municipalities SALGA	OSG
Infrastructure Development	Justice Build Programme	<b>New Buildings</b>	<b>Total Allocation '000'</b>	<b>DDM Period '000'</b>			Infrastructure Delivery	DPWI Provincial offices	Corporate Services
		Mamelodi	R220m	R56m	Tshwane	Mamelodi			
		Keimoes	R107m	R100m	ZF Mgcawu	Keimoes			
		Jan Kempdorpe	R120m	R120m	Francis Baard	Jan Kempdorpe			
		<b>Additional Accommodation</b>							
		Soshanguve	R492m	R149m	Tshwane	Soshanguve			
		Durban HC	R120m	R426m	Ethekwini	Durban			
		Humansdorp	R319m	R297m	Sarah Baartman	Humansdorp			
		Sundumbili	R392m	R354m	Ilembe	Sundumbili			
		<b>Refurbishment</b>							
		Rustenburg	R149m	R104m	Bojanala Platinum	Rustenburg			

Area of Intervention in the NSDF and DDM	Project name	Project Description	Budget Allocation		District Municipality	Specific Location	Project Leader	Social Partners	Responsible Branch
		East London Old SARS	R36m	R9m	Buffalo City	East London - Old SARS			
		Klerksdorp	R116m	R97m	Dr Kenneth Kaunda	Klerksdorp			
		Vulamehlo	R33m	R14m	Ugu	Vulamehlo			





**PART D:  
TECHNICAL  
INDICATOR  
DESCRIPTIONS  
(TIDS)**

**The  
Constitution**

of the Republic of South Africa, 1996

UTSHWE NGO-EPRELI 2

Issued May 2015

**PROGRAMME 1: ADMINISTRATION**

**Outcome 1: A capable, efficient, effective and ethical department**

<b>Indicator Title</b>	<b>1.1.1 Unqualified Audit opinion obtained on Vote Account</b>
Definition	This indicator measures an opinion that will be expressed by the Auditor-General on 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
Means of Verification	Audited Annual Report
Assumptions	Financial Statements comply with the relevant reporting framework.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Nationally
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Unqualified Audit opinion obtained on Vote Account
Indicator Responsibility	Chief Financial Officer

<b>Indicator Title</b>	<b>1.2.1 Unqualified Audit opinion obtained on President Fund</b>
Definition	This indicator measures an opinion that will be expressed by the Auditor-General on the President Fund (financial statements) of the department at the end of the financial year.
Source of Data	Audited Annual report
Method of Calculation/Assessment	N/A
Means of Verification	Audited Annual Report
Assumptions	Financial Statements comply with the relevant reporting framework.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Nationally
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Unqualified Audit opinion obtained on President Fund

<b>Indicator Title</b>	<b>1.2.1 Unqualified Audit opinion obtained on President Fund</b>
Indicator Responsibility	Chief Financial Officer

<b>Indicator Title</b>	<b>1.3.1 Unqualified Audit opinion obtained on Justice Administered Fund</b>
Definition	This indicator measures an opinion that will be expressed by the Auditor-General on Justice Administered Fund (financial statements) of the department at the end of the financial year.
Source of Data	Audited Annual report
Method of Calculation/Assessment	N/A
Means of Verification	Audited Annual Report
Assumptions	Financial Statements comply with the relevant reporting framework.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Nationally
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Unqualified Audit opinion obtained on Justice Administered Fund
Indicator Responsibility	Chief Financial Officer

<b>Indicator Title</b>	<b>1.4.1 Unqualified Audit opinion obtained on Guardian's Fund</b>
Definition	This indicator measures an opinion that will be expressed by the Auditor-General on Guardian's Fund (financial statements) of the department at the end of the financial year.
Source of Data	Audited Annual report
Method of Calculation/Assessment	N/A
Means of Verification	Audited Annual Report
Assumptions	Financial Statements comply with the relevant reporting framework.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Nationally
Calculation Type	Non-cumulative
Reporting Cycle	Annually

<b>Indicator Title</b>	<b>1.4.1 Unqualified Audit opinion obtained on Guardian's Fund</b>
Desired Performance	Unqualified Audit opinion obtained on Guardian's Fund
Indicator Responsibility	Chief Financial Officer

<b>Indicator title</b>	<b>1.5.1 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>1.6.1 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	Participation of women owned companies in the departmental procurement opportunities.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Nationally and provincially

<b>Indicator title</b>	<b>1.6.1 Percentage of discretionary procurement allocated to women</b>
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Achievement of 40% allocation of procurement towards women-owned businesses.
Indicator responsibility	Chief Financial Officer

<b>Indicator title</b>	<b>1.7.1 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	Participation of EMEs and QSEs in the departmental procurement opportunities.
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>1.8.1 Percentage of material audit findings on performance information reduced</b>
Definition	This indicator measures the percentage of material audit findings reduced from the previous financial year as compared to the financial year under review that are issued by the Auditor-General based on performance information.
Source of Data	Register
Method of Calculation/Assessment	Percentage = (Total number of previous financial year material audit findings - total number of current financial year material audit findings/ total number of previous financial year material audit findings) * 100

Means of Verification	AG Management report
Assumptions	The offices will capture the information accurate and complete.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Nationally
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	Reduce 90% of material audit findings on performance information
Indicator Responsibility	DDG: Institutional Development and Support

Indicator Title	<b>1.9.1 Number of training programmes conducted to reduce skills gap in the cluster and the Department</b>
Definition	The indicator measures the number of training and development programmes conducted with the aim of reducing skills gaps in the cluster and Department
Source of data	Training reports and /or Registers
Method of Calculation/ Assessment	Simple count
Means of Verification	Attendance register
Assumptions	Training budget allocated for the strategic cycle is not reduced
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	All planned training programmes conducted within agreed timeframe

Indicator Responsibility	Deputy - Director General: Corporate Service
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Indicator Title	<b>1.10.1 Number of specialised training programmes conducted by 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 of data	Training Plan
Method of Calculation/ Assessment	Simple count
Means of Verification	Attendance Registers
Assumptions	All specialised training programmes are conducted within the timeframes.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Nationally
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	All specialised programmes conducted within the time frame
Indicator Responsibility	Deputy Director General: Institutional Development and Support

<b>Indicator title</b>	<b>1.11.1 Percentage of investigations on reported corruption cases finalised within 90 days</b>
Definition	This indicator measures the percentage of investigations on reported corruption cases involving officials finalised within 90 days from the date the matter was registered on the forensic case register.
Source/collection of data	Forensic case register
Method of calculation	Percentage = (number of investigations on reported corruption cases finalised within 90 days from the date the matter was registered on the forensic case register/number of reported corruption cases finalised) *100
Means of verification	Investigation report on finalised corruption cases in the Department
Assumption	Investigations on reported corruption cases will be finalised within 90 prescribed days from the date the matter was registered.
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>1.12.1 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>1.13.1 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.
Disaggregation of beneficiaries (where applicable)	Persons living with disabilities

<b>Indicator title</b>	<b>1.13.1 Percentage of positions occupied by persons living with disability</b>
Spatial transformation (where applicable)	National
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Target of 2.2% of total posts in the Department occupied by people living with disability
Indicator responsibility	Deputy Director-General: Corporate Services

<b>Indicator title</b>	<b>1.14.1 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>1.15.1 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.
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>1.16.1 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 of Data	Database or register
Method of Calculation/Assessment	Percentage = (number of disciplinary cases opened in the reporting period 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
Assumptions	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>1.17.1 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 of Data	Database or register
Method of Calculation/Assessment	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
Assumptions	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>1.18.1 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	Deputy Director General: Corporate Service

<b>Indicator title</b>	<b>1.19.1 Number of identified offices for completion of Z204 forms for vetting process</b>
Definition	This indicator measures the number of identified offices that will complete Z204 application forms (Minister and Deputy Minister's Office, Director General office, Heads of Service Points, Provincial Heads) for vetting purposes during the reporting period.
Source/collection of data	Vetting Register and Report
Method of calculation	Simple count
Means of verification	Z204 application forms vetted
Assumptions	All identified offices will comply with the vetting process
Disaggregation of Beneficiaries (where applicable)	Minister and Deputy Minister's Office, Director General office, Heads of Service Points, Provincial Heads
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired performance	All identified office complete Z204 forms as planned

Indicator responsibility	Deputy Director General: Corporate Service
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<b>Indicator Title</b>	<b>1.20.1 Number of justice services accessible online increased</b>
Definition	<p>This indicator measures additional justice services that will be accessible online in pursuit of digitally transforming the Departments services, using online channels.</p> <p>For the year 2025/26, the following 2 additional justice services will be rolled out:</p> <ul style="list-style-type: none"> <li>• Insolvency</li> <li>• Expungement</li> </ul>
Source of data	List of additional services provided online.
Method of Calculation/ Assessment	Simple count
Assumptions	<ul style="list-style-type: none"> <li>• Efficient procurement processes.</li> <li>• Availability of resources.</li> <li>• Adequate and stable underlying ICT Infrastructure.</li> <li>• Quality outsourced services (e.g. development services).</li> <li>• Business Unit Partnership</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation Type	Non-cumulative
Desired Performance	Justice services available online and utilized as the preferred service delivery channel by the public.
Indicator Responsibility	DDG: Information and Communication Technology (ICT)

<b>Indicator Title</b>	<b>1.21.1 Percentage of courts providing court proceedings virtually increased</b>
<b>Definition</b>	This indicator measures the percentage of courts that will provide virtual court proceedings aimed at increasing access to justice services, reducing costs and improving efficiencies.  For the year 2025/26, (366 of 732) courts providing court proceedings virtually will be completed.
<b>Source of data</b>	List of courts implemented with virtual court proceedings capabilities.
<b>Method of Calculation/ Assessment</b>	Percentage = (total number of courts implemented with virtual court proceedings capabilities / number of courts envisaged with virtual court proceedings capabilities over the 5-year period)*100
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Efficient procurement processes.</li> <li>• Availability of resources.</li> <li>• Adequate and stable underlying ICT Infrastructure.</li> <li>• Quality outsourced services (e.g. development services).</li> <li>• Business Unit Partnership.</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	National
<b>Calculation Type</b>	Non-Cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	Virtual platforms for court proceedings implemented and used as the preferred platform for court proceedings.
<b>Indicator Responsibility</b>	DDG: Information and Communication Technology (ICT)

**Outcome 9: Strengthened and improved the awareness of the justice services and community outreach programmes**

<b>Indicator title</b>	<b>9.1.1 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, media infographics, social media report, screenshots of webinars, programmes, delivery proof.
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	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All public awareness sessions on justice services held as planned.
Indicator responsibility	Deputy Director-General: Institutional Development and Support



<b>Indicator title</b>	<b>9.2.1 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	Deputy Director- General: Institutional Development and Support

## PROGRAMME 2: LOWER COURT SERVICES

### Outcome 2: Reformed, integrated and modernised of the Criminal Justice System

<b>Indicator Title</b>	<b>2.1.1 Number of interventions for the effective coordination of Criminal Justice System implemented</b>
<b>Definition</b>	This indicator measures the intervention implemented for the effective coordination of the Criminal Justice System Strategy to resolve challenges experienced in courts that leads to criminal case backlogs.
<b>Source of data</b>	Intervention implementation Plan
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of verification</b>	Signed off Protocols Signed off Frameworks Signed off projects Minutes and Agendas
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Collaboration and cooperation of CJS role players</li> <li>• Availability of resources.</li> <li>• Reformed Legislation</li> <li>• Quality outsourced services (e.g. development services);</li> <li>• Working ICT system.</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	All participants in the Criminal Justice System, whether as victims or perpetrators; All JCPS Cluster departments; The Judiciary.
<b>Spatial Transformation (where applicable)</b>	National
<b>Calculation Type</b>	Non-cumulative
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	All interventions for the effective coordination of Criminal Justice System will be implemented as planned.
<b>Indicator Responsibility</b>	DDG: Lower Court Services

**Outcome 3: Efficient, resilient and strengthened Justice System enhanced for improved accessibility**

<b>Indicator title</b>	<b>3.1.1 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	<ul style="list-style-type: none"> <li>List of projects to be implemented</li> <li>Infrastructure budget allocation</li> </ul>
Method of calculation	Simple Count
Means of verification	Completion certificate issued by Director Infrastructure Management
Assumptions	<ul style="list-style-type: none"> <li>Competent service providers will be available.</li> <li>Availability of technical capacity.</li> <li>Seamless procurement processes</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	National
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	All identified court facilities refurbished and upgraded through minor capital works to fit the intended purpose.
Indicator responsibility	DDG: Corporate Services

<b>Indicator title</b>	<b>3.2.1 Percentage of child justice preliminary inquiries monitored for finalisation within 30 days after the date of first appearance</b>
Definition	This indicator measures the monitoring of the prompt finalisation of preliminary inquiries within 30 days after the date of first appearance  Finalised preliminary inquiries refer to matters concluded by a magistrate.
Source/collection of data	ICMS: Child Justice
Method of calculation	Percentage = (number of matters finalised within 30 days from the date of first appearance / number of matters finalised) *100
Means of verification	Preliminary inquiry records (Annexure NN or equivalent)
Assumption	<ul style="list-style-type: none"> <li>• ICMS is functional</li> <li>• Clerks of the court are capturing cases on the ICMS</li> <li>• Stakeholder cooperation</li> </ul>
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	Child justice preliminary inquiries finalised within 30 days.
Indicator responsibility	DDG: Lower Court Services

<b>Indicator title</b>	<b>3.3.1 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.</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 for the financial year)*100
<b>Means of verification</b>	Clearance certificates issued and ICMS: NRSO Report
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Clerks of the court are capturing cases on the ICMS</li> <li>• Stakeholder cooperation</li> <li>• Compliant applications</li> <li>• Functional systems (ICMS: NRSO)</li> </ul>
<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>	NRSO clearance certificates issued within 10 working days from the date of receipt of the compliant application.
<b>Indicator responsibility</b>	DDG: Lower Court Services

<b>Indicator Title</b>	<b>3.4.1 Percentage of convicted sex offenders registered in the NRSO within 10 days of receipt of the conviction order</b>
Definition	This indicator measures the percentage of convicted sex offenders whose particulars are registered in the NRSO by the Registrar or delegated official within 10 days from the date of receipt of the conviction order.
Source/Collection of Data	Courts, NRSO database, FORM 5
Method of Calculation	Percentage = (Number of convicted sex offenders registered in the NRSO within 10 days of receipt of the order /Total number of convicted sex offenders required to be registered) x 100
Means of verification	ICMS report
Assumptions	<ul style="list-style-type: none"> <li>• Timely issuance of conviction orders</li> <li>• Accurate and complete data</li> <li>• No delays to register the conviction on the NRSO Register by officials.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	Vulnerable persons (as defined by the Criminal Law Sexual Offences and Related Matters Amendment Act, Amendment Act 13 Of 202.
Spatial Transformation (where applicable)	National
Reporting Cycle	Quarterly
Desired Performance	100% convicted sex offenders registered in the NRSO within 10 days of receipt of the order.
Indicator Responsibility	DDG: Lower Court Services

<b>Indicator title</b>	<b>3.5.1 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.
<b>Source/collection of data</b>	ICMS: Maintenance and Case File
<b>Method of calculation</b>	Percentage = (number of maintenance matters finalised within 90 days / number of matters finalised) *100
<b>Means of verification</b>	ICMS: Maintenance Module Case file J101/J107
<b>Assumption</b>	<ul style="list-style-type: none"> <li>• ICMS is functional</li> <li>• Clerks of the court are capturing cases on the ICMS</li> </ul>
<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>	Maintenance matters finalised within 90 days from the date of proper service of process.
<b>Indicator responsibility</b>	DDG: Lower Court Services

<b>Indicator title</b>	<b>3.6.1 Percentage of maintenance investigations finalised by the maintenance investigator within 60 days from the date of receipt of instruction or referral</b>
<b>Definition</b>	<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 240 courts from date of instruction or referral.</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>
<b>Source/collection of data</b>	ICMS: Maintenance Report
<b>Method of calculation</b>	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
<b>Means of verification</b>	Case file
<b>Assumption</b>	<ul style="list-style-type: none"> <li>• ICMS is functional</li> <li>• Clerks of the court are capturing cases on the ICMS</li> </ul> <p>Availability of resources</p>
<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>	Maintenance investigations finalised within 60 days in 240 courts from date of instruction or referral.
<b>Indicator responsibility</b>	DDG: Lower Court Services



<b>Indicator title</b>	<b>3.7.1 Number of activities actioned in collaboration with other stakeholders to prevent and combat trafficking in persons to implement Combating and Prevention of Trafficking in Persons Act, 2013 (Act No 7 of 2013)</b>
<b>Definition</b>	<p>This indicator measures the number of activities actioned by the stakeholders (NICTIP and PT) to ensure the effective coordination and implementation of the Combating and Prevention of Trafficking in Persons Act, 2013 (Act No 7 of 2013).</p> <p>The activities are as follow:</p> <p>4X Intersectoral Committee meeting  9X Provincial workshops to assess the progress on the aligned Provincial Annual Performance Plans in relation to the National Policy Framework and Submission of the J/TIP Report</p>
<b>Source/collection of Data</b>	<ul style="list-style-type: none"> <li>• Attendance registers</li> <li>• Reports</li> </ul>
<b>Method of calculation</b>	Simple count
<b>Means of verification</b>	Attendance registers and reports
<b>Assumption</b>	Support and collaboration with other government departments
<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 planned activities conducted during the reporting period.
<b>Indicator responsibility</b>	DDG: Lower Court Services

<b>Indicator title</b>	<b>3.8.1 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	<ul style="list-style-type: none"> <li>• ICMS is functional</li> <li>• Clerks of the court are capturing cases on the ICMS</li> <li>• Availability of resources</li> <li>• Registrars or Assistant Registrars will be available to issue a decree of divorce within 14 working days.</li> </ul>
Disaggregation of beneficiaries (where applicable)	Parties involved in divorce proceedings.
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Decrees of divorce to be issued by the Registrar or Assistant Registrar within 14 working days of finalisation.
Indicator responsibility	DDG: Lower Court Services

<b>Indicator title</b>	<b>3.9.1 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 domestic violence protection orders served 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

<b>Indicator title</b>	<b>3.9.1 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>
Method of calculation/assessment	Percentage = (number of domestic violence protection orders served on the respondent 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) *100
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 to 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>• 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	DDG: Lower Court Services

<b>Indicator Title</b>	<b>3.10.1 Number of sexual offences courts established</b>
Definition	This indicator measures the number of sexual offences' courts established by the Minister during the reporting period.
Source/Collection of Data	List of sexual offences courts established
Method of Calculation	Simple count
Means of Verification	Gazette on the sexual offences' courts established 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

<b>Indicator Title</b>	<b>3.10.1 Number of sexual offences courts established</b>
	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-to-date)
Reporting Cycle	Quarterly
Desired Performance	Number of sexual offences courts established.
Indicator Responsibility	DDG: Lower Court Services

<b>Indicator Title</b>	<b>3.11.1 Number of district courts upgraded in line with the minimum standards for domestic violence support services</b>
Definition	This indicator measures the number of district courts upgraded in line with the Minimum Standards of the National Strategy for Domestic Violence Support Services to establish a victim-centred justice system
Source/Collection of Data	<ul style="list-style-type: none"> <li>List of district courts upgraded in line with the <b>minimum standards</b> for domestic violence support services</li> <li>Minimum Standards of the National Strategy for Domestic Violence Services</li> </ul>
Method of Calculation	Simple count
Means of Verification	Letters signed by the Provisional Heads confirming the upgraded district courts
Assumptions	<ul style="list-style-type: none"> <li>Courts with adequate space to accommodate the resource requirements for upgrades in line with the Minimum Standards of the National Strategy for Domestic Violence Support Services</li> <li>Cooperation of stakeholders.</li> <li>Availability of resources for the upgrading of district courts</li> </ul>
Disaggregation of Beneficiaries (where applicable)	Children, Women, Youth, older persons, LGBTQIA+ persons and persons with disabilities

<b>Indicator Title</b>	<b>3.11.1 Number of district courts upgraded in line with the minimum standards for domestic violence support services</b>
Spatial transformation (where applicable)	N/A
Calculation Type	Cumulative (Year to Date)
Reporting Cycle	Quarterly
Desired Performance	Identified district courts upgraded in line with the minimum standards for domestic violence support services.
Indicator Responsibility	DDG: Lower Court Services

<b>Indicator Title</b>	<b>3.12.1 Percentage of criminal cases postponed due to unavailability of court administrative support services</b>
Definition	<p>This indicator measures the percentage of criminal cases on the court roll that were postponed due to the unavailability of court administrative support services.</p> <p>Unavailability of court administrative support refers to; unavailable interpreters, unavailable court clerks, power outages, water outages and CRT not working.</p>
Source of Data	ICMS Report
Method of Calculation/Assessment	Percentage = (Number of cases postponed due to unavailability of court administrative support services/ number of cases postponed on the criminal cases court roll) *100
Means of Verification	Court Record – Charge Sheets
Assumptions	<ul style="list-style-type: none"> <li>• Availability of court administrative support services</li> <li>• Functioning of ICMS</li> <li>• Accurate data capturing on ICMS</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Fully functional Courts
Indicator Responsibility	DDG: Lower Court Services

Indicator Title	<b>3.13.1 Number of courts providing additional Justice services</b>
Definition	This indicator measures the number of courts providing additional Justice services increased.
Source of data	List of courts providing additional services (places of sitting as proclaimed in the Magisterial Act, 1944) providing extension of services / Spreadsheet or register on services provided /actual file on the application on the services.
Method of Calculation/ Assessment	Simple count
Means of verification	Government gazette
Assumptions	Availability of accommodation and clerks to perform the functions.
Disaggregation of Beneficiaries (where applicable)	Disadvantaged communities that are serviced within the jurisdictions of court providing additional of services.
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Annually
Desired Performance	All identified courts to provide additional Justice services as planned to increase access to justice to disadvantaged communities.
Indicator Responsibility	DDG: Lower Court Services

Indicator Title	<b>3.14.1 Report on the state of Traditional Courts submitted to Director- General for approval by target date</b>
Definition	This indicator measures the submission of the report on the state of Traditional Courts submitted to the Director-General for approval in the reporting period.
Source of data	Memorandum submitted to the Director-General
Method of Calculation/ Assessment	N/A
Means of verification	<ul style="list-style-type: none"> <li>• Proof of submission of the assessment report on the recommendation of the state of Traditional Courts to the DG</li> <li>• Report on the recommendation of the state of Traditional Courts</li> </ul>
Assumptions	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 as planned.
Indicator Responsibility	DDG: Lower Court Services

Indicator Title	<b>3.15.1 Evaluation Report on Court Annexed Mediation pilot sites submitted to the DG for approval by target date</b>
Definition	<p>This indicator measures the submission of the Evaluation Report on Court Annexed Mediation pilot sites that will be submitted to the DG for approval during the reporting period.</p> <p>Court Annexed Mediations pilot sites were the District and Regional Courts selected to facilitate discussions to resolve civil disputes between parties as an alternative to have the disputes adjudicated in court. The outcome of the report will inform the review of the civil justice system.</p>
Source of data	<ul style="list-style-type: none"> <li>• Evaluation Report on the Court-Annexed Mediation.</li> <li>• Consultation reports/minutes with relevant stakeholders.</li> <li>• Memorandum submitted to the Director-General to submit the Evaluation Report on Court Annexed Mediation pilot sites</li> </ul>
Method of Calculation/ Assessment	N/A
Means of verification	<ul style="list-style-type: none"> <li>• Proof of submission of the Evaluation Report on Court Annexed Mediation pilot sites to the DG</li> <li>• Evaluation Report on Court Annexed Mediation pilot sites</li> </ul>
Assumptions	<ul style="list-style-type: none"> <li>• Official that are were involved the pilot sit are still based at the respective pilot sites.</li> <li>• Availability of information regarding the pilot sites.</li> <li>• Availably of data.</li> <li>• Consultation with role players.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	Speedy Resolution to disputes, considerably cheaper than litigation, it promotes reconciliation, process is flexible and avoids technicalities

Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Evaluation Report on Court Annexed Mediation pilot sites submitted to the DG for approval by target date
Indicator Responsibility	DDG: Lower Court Services

<b>Indicator Title</b>	<b>3.16.1 Policy Framework on Small Claims Courts submitted to the DG for approval by target date</b>
Definition	This indicator measures the submission of the Policy Framework for Small Claims Courts to the DG for approval during the reporting period.
Source of data	<ul style="list-style-type: none"> <li>• Memo submitted to the DG</li> <li>• Policy Framework on Small Claims Courts</li> </ul>
Method of Calculation/ Assessment	N/A
Means of verification	<ul style="list-style-type: none"> <li>• Submission of Memo of the Framework Small Claims Courts to the DG</li> <li>• Policy Framework on Small Claims Courts</li> </ul>
Assumptions	
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	National
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Policy Framework on Small Claims Courts submitted to the DG by target date.
Indicator Responsibility	DDG: Lower Court Services

<b>Indicator Title</b>	<b>3.17.1 Access to Justice Service symposium held by target date</b>
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Definition	This indicator measures the process of organising of the Access to Justice Service symposium that will be held in the period under review.
Source of Data/collection of data	<ul style="list-style-type: none"> <li>• Approved Memo for the symposium.</li> <li>• Approved Concept Note</li> <li>• Invitations</li> </ul>
Method of Calculation/Assessment	N/A
Means of Verification	Programme/ Attendance registers.
Assumptions	All key stakeholders participate in organisation of the Access to Justice Service symposium planned to be held in period under review.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Access to Justice Service symposium held as planned
Indicator Responsibility	DDG: Lower Court Services

## PROGRAMME 3: STATE LEGAL SERVICES

### Outcome 3: Efficient, resilient and strengthened Justice System enhanced for better accessibility

<b>Indicator title</b>	<b>3.18.1 Percentage of Family Advocate litigation matters finalised within six (6 ) months from the date of opening the matter</b>
<b>Definition</b>	This indicator measures the percentage of Family Advocates litigation matters in High Court, Regional and Children`s Court that are finalised within six (6) 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.
<b>Source/collection of data</b>	Family Advocate Report on Litigation Matters (spreadsheet)
<b>Method of calculation</b>	Percentage = (total number of Family Advocate litigation matters finalised within six (6) months from the date of opening the matter/ number of Family Advocate litigation matters finalised ) *100
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Case files</li> <li>• Family Advocate Report on Litigation Matters (spreadsheet)</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability of resources</li> <li>• Access to virtual platforms to conduct consultations</li> <li>• Access to case online systems</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>Desired performance</b>	All litigation finalised within the prescribed timeframe.
<b>Indicator responsibility</b>	Chief Family Advocate

<b>Indicator title</b>	<b>3.19.1 Percentage of Family Advocate Alternative Dispute Resolution Mechanism matters finalised within six (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 6 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 (6) months from the date of opening the matter / number of Family Advocate Alternative Dispute Resolution Mechanism matters finalised) *100
Means of verification	Case files
Assumptions	<ul style="list-style-type: none"> <li>• Availability of resources</li> <li>• Access to virtual platforms to conduct consultations</li> <li>• Access to caseline systems</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	All ADRM finalised within the prescribed timeframe
Indicator responsibility	Acting Chief Master

<b>Indicator Title</b>	<b>3.20.1 Percentage of courts documents in litigation matters responded to in writing within 15 working days from date of receipt</b>
Definition	<p>This indicator measures the timeframe within responses are provided by the Family Advocates to the following documents received from court:</p> <ul style="list-style-type: none"> <li>i) Summons</li> <li>ii) Applications</li> <li>iii) Settlement agreements/ Consent papers</li> </ul>
Source/Collection of Data	OFA written response, Summons / Applications/ Settlement agreements / Consent papers
Method of Calculation	Percentage = (number of written responses provided within 15 days working days from date of receipt /total number of courts documents in litigation matters received from court) *100

	Number of days to respond = date of response minus date of receipt of all required documentation, public holidays and weekends excluded, inclusive of the first and last day.
Means of Verification	Summons / Applications/ Settlement agreements / Consent papers
Assumptions	Availability of resources Functional IT systems
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation Type	Cumulative
Reporting Cycle	Quarterly
Desired Performance	75% of courts documents in litigation matters responded to in writing within 15 working days from date of receipt.
Indicator Responsibility	Acting Chief Master

<b>Indicator title</b>	<b>3.21.1 Percentage of Liquidation and distribution accounts in deceased estates where letters of executorship are 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 he or she needs to comply in the further administration of the estate.
Source/collection of data	Monthly reports by Masters offices
Method of calculation	Percentage = (number of Liquidation and distribution accounts in deceased estates where letters of executorship are issued examined within 21 days/total number of Liquidation and distribution accounts in deceased estates where letters of executorship are issued examined) x 100.  Number of days to examine = date of examination minus date of receipt of all required documentation, public holidays and weekends excluded, inclusive of the first and 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

<b>Indicator title</b>	<b>3.21.1 Percentage of Liquidation and distribution accounts in deceased estates where letters of executorship are issued, examined within 21 days from receipt of all required documents</b>
Calculation type	Non-cumulative
Reporting Cycle	Quarterly
Desired performance	Liquidation and distribution accounts in deceased estates where letters of executorship has been issued, examined within 21 days from receipt of all required documents
Indicator Responsibility	Acting Chief Master

<b>Indicator Title</b>	<b>3.22.1 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 necessary documents.
Source/Collection of Data	Monthly reports by Masters offices and registers
Method of Calculation	<p>Percentage = (Number of letters of appointment in deceased estates issued within 15 days from receipt of all required documents) / number of letters of appointment in deceased estates issued) * 100</p> <p>Number of days to issue = date of issue of a letter minus date of receipt of all required documentation, public holidays and weekends excluded, inclusive of the first and last day</p>
Means of Verification	Case file J170/J238
Assumption	All application 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 receipt of all required documents.

<b>Indicator Title</b>	<b>3.22.1 Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents</b>
Indicator Responsibility	Acting Chief Master

<b>Indicator Title</b>	<b>3.23.1 Percentage of Guardian's Fund applications paid within 30 days from date of receipt of all required documents</b>
Definition	This indicator measures the percentage of Guardian's fund applications paid within 30 days from lodging all the required documents to enable the Master to proceed with payment.
Source/Collection of Data	Reports by Masters offices and the Guardian's Fund system
Method of Calculation	Percentage = (number of Guardian's Fund applications paid within 30 days from date of receipt of all required documents / number Guardian's Fund applications paid) *100  Number of days to authorization = date of authorization minus date of receipt of all required documentation, public holidays and weekends excluded, inclusive of the first and last day.
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 30 days
Indicator Responsibility	Acting Chief Master

<b>Indicator Title</b>	<b>3.24.1 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 certificates documents (includes provisional & final appointments) to trustees and liquidators in bankrupt estates to enable the appointee to proceed with the administration of the estate of

<b>Indicator Title</b>	<b>3.24.1 Percentage of certificates of appointment issued in all bankruptcy matters within 10 days from receipt of all required documents</b>
	the insolvent person or company within 10 days after the applicant has lodged all the necessary documents.
Source/Collection of Data	Masters office reports and registers.
Method of Calculation	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.  Number of days to issue = date of issue of a certificate minus date of receipt of all required documentation, public holidays and weekends excluded, inclusive of the first and last day.
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	Acting Chief Master

<b>Indicator Title</b>	<b>3.25.1 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 he or she needs to comply in the further administration of the estate
Source/Collection of Data	Masters office reports and registers

<b>Indicator Title</b>	<b>3.25.1 Percentage of liquidation and distribution accounts in bankruptcy matters examined within 15 days from receipt of all required documents</b>
Method of Calculation	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.  Number of days to examine = date of examination minus date of receipt of all required documentation, public holidays and weekends excluded, inclusive of the first and last day
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	Acting Chief Master

<b>Indicator Title</b>	<b>3.26.1 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 inter vivos and mortis causa) to appoint trustees of registered trusts to enable the appointee to proceed with his or her other duties as trustee within 21 days after the applicant has lodged all the necessary documents
Source/Collection of Data	Masters 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.



<b>Indicator Title</b>	<b>3.26.1 Percentage of letters of authority issued in trusts within 21 days of receipt of all required documents</b>
	Number of days to issue = date of issue of a letter minus date of receipt of all required documentation, public holidays and weekends excluded, inclusive of the first and 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	Acting Chief Master

<b>Indicator Title</b>	<b>3.27.1 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 necessary documents.
Source/Collection of Data	Masters 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 minus date of receipt of all required documentation, public holidays and weekends excluded, inclusive of the first and last day.
Means of Verification	Case file J372/CB12/CB15/CB19
Assumption	All applications will be submitted with all the required documentation

<b>Indicator Title</b>	<b>3.27.1 Percentage of letters of appointment issued in curatorship estates within 15 days from receipt of all required documents</b>
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 required documents
Indicator Responsibility	Acting Chief Master

<b>Indicator Title</b>	<b>3.28.1 Number of self - help kiosks rolled out to Master's service points by target date</b>
Definition	<p>This indicator evaluates the effectiveness of initiatives created to expand and improve access to Family Law Services:</p> <ul style="list-style-type: none"> <li>i) Creating/rolling out of self-help kiosks to (290) of Master's service points</li> <li>ii) Providing of tools of the trade (computers, printers, scanners, cell phones etc.) to the determined number of Family Law Services officials</li> <li>iii) Online applications <ul style="list-style-type: none"> <li>a. Litigation and ADR for Office of the Family Advocate</li> <li>b. Complaints/Query management system</li> <li>c. Chatbot / Advanced data analytics</li> <li>d. Electronic advisory service</li> </ul> </li> <li>iv) Operational Training of determined number of FLS officials &amp; delegated court clerks</li> </ul>
Source/Collection of Data	Implementation Reports, Minutes of meetings and memorandums
Method of Calculation	<ul style="list-style-type: none"> <li>i) Creating/rolling out of self-help kiosks to (290) of Master's service points <ul style="list-style-type: none"> <li>- Simple count</li> </ul> </li> <li>ii) Providing of tools of the trade (computers, printers, scanners, cell phones etc.) to the determined number of Family Law Services officials <ul style="list-style-type: none"> <li>- Simple count</li> </ul> </li> <li>iii) Online applications <ul style="list-style-type: none"> <li>a. Litigation and ADR for Office of the Family Advocate</li> <li>b. Complaints/Query management system</li> <li>c. Chatbot / Advanced data analytics</li> <li>d. Electronic advisory service</li> </ul> </li> </ul>

<b>Indicator Title</b>	<b>3.28.1 Number of self - help kiosks rolled out to Master's service points by target date</b>
	<ul style="list-style-type: none"> <li>- Achievement of set planned phases</li> <li>iv) Operational Training of determined number of FLS officials &amp; delegated court clerks</li> <li>- Simple count</li> </ul>
<b>Means of Verification</b>	Implementation Reports, Minutes of meetings, memorandums etc.
<b>Assumption</b>	Stakeholder collaboration, network stability, budget, resource capability and availability
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Calculation Type</b>	Simple count
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	<p>All planned initiatives successfully achieved:</p> <ul style="list-style-type: none"> <li>i) Creating/rolling out of self-help kiosks to (290) of Master's service points by 31 March 2027</li> <li>ii) Providing of tools of the trade (computers, printers, scanners, cell phones etc.) to the determined number of Family Law Services officials by 31 March 2027</li> <li>iii) Online applications <ul style="list-style-type: none"> <li>a. Litigation and ADR for Office of the Family Advocate by 31 March 2029</li> <li>b. Complaints/Query management system by 31 March 2026</li> <li>c. Chatbot / Advanced data analytics by 31 March 2028</li> <li>d. Electronic advisory service by 31 March 2030</li> </ul> </li> <li>iv) Operational Training of determined number of FLS officials &amp; delegated court clerks by 31 March 2027.</li> </ul>
<b>Indicator Responsibility</b>	Acting Chief Master

<b>Indicator Title</b>	<b>3.29.1 Number of interventions from the Master's turn-around strategy implemented</b>
<b>Definition</b>	<p>This indicator measures the interventions that will be implemented from the Masters Turnaround Strategy during the reporting period.</p> <p>These interventions are:</p> <p>i) Creation and roll out of an online Trust registration and appointment platform in 3 Masters' offices by end of January 2026.</p> <p>ii) Finalisation of the development of the Guardian's Fund Financial System by end of March 2026.</p> <p>iii) Creation and roll out of an online Insolvency platform in 3 Masters' offices by end of January 2026.</p>
<b>Source of data</b>	Masters Turnaround Strategy implementation Plan
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Means of verification</b>	Intervention implementation Report on Master's turn-around strategy
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Meetings/ workshops will take place as planned,</li> <li>• Available budget,</li> <li>• Full staff compliment,</li> <li>• Stakeholder collaboration,</li> <li>• Network stability</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	N/A
<b>Reporting Cycle</b>	Cumulative (Year-end)
<b>Desired Performance</b>	<p>i) Roll out of an online Trust registration and appointment platform in 3 Masters' offices by end of January 2026.</p> <p>ii) Roll out of Guardian's Fund Financial System to all Master's Offices (100%) by 31 March 2026.</p> <p>iii) Creation and roll out of an online Insolvency platform in 3 Masters' offices by end of January 2026.</p>
<b>Indicator Responsibility</b>	Acting Chief Master

<b>Indicator title</b>	<b>3.30.1 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	<ul style="list-style-type: none"> <li>• Research will be conducted and the research facilities will be available.</li> <li>• Regular Committee and Board meetings will be held to interrogate and consider the rules submitted.</li> <li>• Adequate Rules Board and Secretariat component.</li> <li>• Stakeholder engagement.</li> </ul>
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	DDG: Legislative Development and Legal Services

**Outcome 4: Advancing Constitutionalism, Human Rights, the Rule of Law and International Cooperation**

<b>Indicator Title</b>	<b>4.1.1 Number of Community Advice Offices (CAO's) supported through the PLEAJ project to expand provision of free, basic legal advice and promotion of human rights awareness</b>
<b>Definition</b>	<p>The indicator measures the number of CAOs supported (financially) to help them expand delivery of free, basic legal advice services and other CAO services to their communities.</p> <p>A. The phrase 'Number' in this indicator will mean a numerical figure.</p> <p>B. The phrase 'provided with financial assistance' will mean quarterly grant payments to qualified CAO.</p> <p>The term 'free, basic legal advice' will refer to advice cases.</p>
<b>Source/Collection of Data</b>	<p>Quarterly Requisition Forms.</p> <p>BAS Records of payments.</p> <p>CAOs Bank Statements</p> <p>CAOs Confirmation of grant payments</p>
<b>Method of Calculation</b>	Simple count
<b>Means of verification</b>	BAS Records
<b>Assumptions</b>	All the CAOs are supported (financially)
<b>Disaggregation of Beneficiaries (where applicable)</b>	Financial assistance by DOJCD will result in improved justice service delivery.
<b>Spatial Transformation (where applicable)</b>	<p>Target to low-income communities.</p> <p>Target to vulnerable communities;</p>
<b>Calculation Type</b>	Cumulative (year to date)
<b>Reporting Cycle</b>	Quarterly
<b>Desired Performance</b>	An attempt will be made to report by districts where possible
<b>Indicator Responsibility</b>	DDG: Constitutional Development

<b>Indicator Title</b>	<b>4.2.1 Number of Community Advice Offices supported to provide justice services in all municipal districts</b>
Definition	The indicator measures the number of CAOs supported to assist them to provide free, basic legal advice services in all districts.
Source/Collection of Data	<ul style="list-style-type: none"> <li>• Funding Model</li> <li>• Sector-Wide Engagement Strategy</li> <li>• Quarterly Requisition Forms.</li> <li>• BAS Records of payments.</li> <li>• CAOs Bank Statements</li> <li>• CAOs Confirmation of grant payments</li> </ul>
Method of Calculation	Simple count
Means of verification	BAS Records
Assumptions	Allocation of required resources
Disaggregation of Beneficiaries (where applicable)	Communities within all districts
Spatial Transformation (where applicable)	National
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Justice services delivered by CAO's per district
Indicator Responsibility	DDG: Constitutional Development

<b>Indicator Title</b>	<b>4.3.1 Number of Regulations to address TRC Recommendations implemented</b>
Definition	<p>The indicator measures the implementation of:</p> <ul style="list-style-type: none"> <li>• Community rehabilitation regulations: The number of the projects launched by the Minister of DOJ&amp;CD per year</li> <li>• Housing regulations: This indicator measures the number of TRC-identified victims enabled to access housing assistance reparations</li> <li>• Medical Assistance regulations: This indicator measures the number of TRC-identified victims enabled to access medical assistance</li> </ul>

Source/Collection of Data	<ul style="list-style-type: none"> <li>List of TRC Reports referenced communities that have been affected by incidents of intense gross human rights violation to be rehabilitated for the purpose of contributing to the healing of wounds of the past and restoring human dignity.</li> <li>Volume 7 TRC report</li> <li>TRC identified victims file</li> <li>Application forms</li> <li>Reports</li> </ul>
Method of Calculation	Simple count
Means of verification	Approved Regulations
Assumptions	<p>Finalisation of the draft regulations on the:</p> <ul style="list-style-type: none"> <li>Community Rehabilitation</li> <li>Housing Assistance</li> <li>Medical assistance</li> </ul> <p>by Legislative Development and Legal Services Branch</p>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	<p>Community rehabilitation - All community rehabilitation projects earmarked, launch by the Minister.</p> <p>Housing and medical - All applications received processed as per applicable regulations</p>
Indicator Responsibility	DDG: Constitutional Development

<b>Indicator Title</b>	<b>4.4.1 Number of initiatives to strengthen public participation in democratic processes implemented</b>
Definition	This indicator measures the number of initiatives conducted to strengthen public participation in democratic processes.



Source/Collection of Data	Reports and guidelines for strengthening public participation
Method of Calculation	Simple count
Means of verification	Guidelines for strengthening public participation
Assumptions	Finalisation of guidelines for strengthening public participation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Quality of public participation in democratic processes improved.
Indicator Responsibility	DDG: Constitutional Development

<b>Indicator Title</b>	<b>4.5.1 Number of initiatives conducted to assist departments to implement the recommendations and directives of the constitutional institutions by various organs of state</b>
Definition	This indicator measures the number of initiatives to assist departments to implement the recommendations and directives of constitutional institutions by various organs of state.
Source/Collection of Data	Programme of action for the planned initiatives
Method of Calculation	Simple count
Means of verification	Reports and programme of action for the planned initiatives
Assumptions	Cooperation of stakeholders

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Cooperation with constitutional institutions
Indicator Responsibility	DDG: Constitutional Development

<b>Indicator Title</b>	<b>4.6.1 Number of initiatives conducted to implement Chapter 5 of PEPUDA</b>
Definition	This indicator measures number of initiatives conducted to implement Chapter 5 of PEPUDA.
Source/Collection of Data	Programme of action for the initiatives to implement Chapter 5 of PEPUDA
Method of Calculation	Simple count
Means of verification	Reports and programme of action for the initiatives to implement Chapter 5 of PEPUDA
Assumptions	The amendments of the Act are finalised by Legislative Development Branch.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Operational Chapter 5 of PEPUDA
Indicator Responsibility	DDG: Constitutional Development

<b>Indicator Title</b>	<b>4.7.1 Number of initiatives implemented for protection of human rights and deepened Constitutionalism</b>
Definition	This indicator measures the number of initiatives implemented for the protection of human rights and deepening constitutionalism.
Source/Collection of Data	Programme of action
Method of Calculation	Simple count
Means of verification	Reports and programme of action
Assumptions	Cooperation by stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Integration of Constitutional jurisprudence
Indicator Responsibility	DDG: Constitutional Development

	<b>4.8.1 Percentage compliance with international, regional, sub-regional, human rights, and other relevant treaty reporting obligations</b>
Definition	This indicator measures the percentage of compliance with international, regional, sub-regional, human rights, and other relevant treaty reporting obligations.
Source/Collection of Data	<ul style="list-style-type: none"> <li>• International Covenant on Economic, Social and Cultural Rights (ICESCR) report</li> <li>• Memorandum to the Minister</li> </ul>
Method of Calculation	Percentage= (Number of international, regional, sub-regional, human rights, and other relevant treaty reporting obligations complied with / total number of international, regional, sub-regional, human rights, and other relevant treaty reporting obligations to be complied with) *100
Means of verification	<ul style="list-style-type: none"> <li>• Memo to the Minister</li> <li>• International Covenant on Economic, Social and Cultural Rights (ICESCR) Reports</li> </ul>

Assumptions	<ul style="list-style-type: none"> <li>• Human resource capacity for the responsible Directorate.</li> <li>• Departments responding on time or the relevant information provided on time.</li> <li>• High cooperation among departments in the preparation and submission of reports.</li> <li>• Availability of agenda slot on EXCO timeously.</li> <li>• Cluster meetings taking place on the scheduled dates to recommend approval of the reports.</li> <li>• Availability/Functionality of department IT network.</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	90% compliance with international, regional, sub-regional, human rights, and other relevant treaty reporting obligations
Indicator Responsibility	DDG: Constitutional Development

<b>Indicator Title</b>	<b>4.9.1 Number of bilateral agreements on extradition/mutual legal assistance/judicial cooperation negotiated</b>
Definition	This indicator measures the number of bilateral agreements on extradition/mutual legal assistance/ judicial cooperation negotiated.
Source/Collection of Data	Draft agreement negotiated
Method of Calculation	Simple count
Means of verification	Copy of the bilateral agreements on extradition/mutual legal assistance/judicial cooperation negotiated
Assumptions	Cooperation from the foreign country
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A

Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Negotiated bilateral agreements on extradition/mutual legal assistance/judicial cooperation.
Indicator Responsibility	DDG: Constitutional Development

<b>Indicator Title</b>	<b>4.10.1 UN Treaty against Cybercrime submitted to the Minister for approval for submission to Cabinet by target date</b>
Definition	This indicator measures the submission of the UN Convention Against Cybercrime to the Minister for approval for submission to Cabinet.
Source/Collection of Data	<ul style="list-style-type: none"> <li>• Convention Against Cybercrime</li> <li>• Memorandum to the Minister</li> </ul>
Method of Calculation	N/A
Means of verification	Submission of Memorandum to the Minister
Assumptions	Cluster meetings will take place on the scheduled dates to recommend approval
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	UN Convention Against Cybercrime signed
Indicator Responsibility	DDG: Constitutional Development

<b>Indicator title</b>	<b>4.11.1 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	Cumulative (year to date)
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	DDG: Constitutional Development

<b>Indicator Title</b>	<b>4.12.1 Number of engagements in international fora to support the development and strengthening of international law, norms and standards undertaken</b>
Definition	This indicator measures the number of engagements undertaken and/or number of substantive contributions made in multilateral fora aimed at the development of international law, norms and standards.
Source/Collection of Data	Briefing notes/ written inputs provided by Department/submissions for participation in multilateral engagements.
Method of Calculation	Simple Count
Means of verification	Reports
Assumptions	<ul style="list-style-type: none"> <li>• Attendance of relevant multilateral meetings</li> <li>• Department invited to make contribution to position papers/briefing notes</li> </ul>

	<ul style="list-style-type: none"> <li>Capacity to contribute on international law matters</li> </ul>
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Effective contribution towards the development of International Law
Indicator Responsibility	DDG: Constitutional Development

<b>Indicator Title</b>	<b>4.14.1 Number of initiatives conducted to implement the National mechanism on reporting, implementation and follow up (NMRIF) of human rights treaty obligations</b>
Definition	This indicator measures the initiatives conducted to implement the National mechanism on reporting, implementation and follow up (NMRIF) of human rights treaty obligations.
Source/Collection of Data	<p>Approved Cabinet memorandum</p> <p>Letters to Departments to appoint/confirm their nominations to the Mechanism</p> <p>Engagement with the United Nations Human Rights Regional Office for Southern Africa to coordinate training for the Mechanism</p>
Method of Calculation	Simple count
Means of verification	Reports
Assumptions	<ul style="list-style-type: none"> <li>Cabinet approval for the Mechanism</li> <li>Stakeholders to cooperate and provide nominations timeously</li> <li>UNHR regional office to provide capacitation training to the Mechanism</li> </ul>

Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Establishment of NMRIF
Indicator Responsibility	DDG: Constitutional Development

<b>Indicator Title</b>	<b>4.14.1 Number of engagements conducted in strengthening the effectiveness of the established NAP Governance Structure to promote social cohesion, equality and tolerance</b>
Definition	<p>This indicator measures the number of engagements held towards:</p> <ul style="list-style-type: none"> <li>Promoting the Constitution and related legislations (<i>Promotion of Equality and Prevention of Unfair Discrimination Act, Prevention and Combating of Hate Crimes and Hate Speech Act</i>);</li> <li>Implementing the National Action Plan to Combat Racism, Racial Discrimination, Xenophobia and Related Intolerance (NAP)</li> <li>Addressing racial discrimination and related intolerances</li> <li>strengthening the effectiveness of the established NAP Governance Structure to promote social cohesion, equality and tolerance</li> </ul> <p>The phrase 'engagements' in this indicator will mean –</p> <ul style="list-style-type: none"> <li>engagements: relates to the meetings and conceptualization of interventions with a long-term, transformative policy impact. It further includes the monitoring sessions on the implementation of the NAP</li> </ul>
Source/Collection of Data	Concept Note per strategic engagements, Attendance registers, Minutes
Method of Calculation	Simple count
Means of verification	Attendance registers, Minutes



Assumptions	Support and collaboration by key stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	All engagements held as planned
Indicator Responsibility	DDG: Constitutional Development

Indicator Title	<b>4.15.1 Number of engagements to promote awareness on Sexual Orientation, Gender Identity, Gender Expression, and Sex Characteristics (SOGIESC), to Prevent and Combat Hate Crimes and Hate Speech Act conducted</b>
Definition	This indicator measures the number of engagements to promote awareness on SOGIESC and the Hate Crimes Act  The phrase 'engagements' in this indicator will mean – <ul style="list-style-type: none"> <li>workshops and information sessions</li> </ul>
Source of data	Concept Note and Reports
Method of Calculation/ Assessment	Simple count
Means of verification	Reports and attendance registers
Assumptions	Participation by key stakeholders
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative

Calculation type	Simple count
Reporting Cycle	Quarterly
Desired Performance	Public acceptance and understanding of SOGIESC issues
Indicator Responsibility	DDG: Constitutional Development

### Outcome 5: Professionalized, modernized and quality State Litigation, Legal Advisory Services and Legal Reform

<b>Indicator title</b>	<b>5.1.1 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	<ul style="list-style-type: none"> <li>• Bills and Regulations</li> <li>• Memoranda to Ministry</li> </ul>
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	DDG: Legislative Development and Legal Services

<b>Indicator title</b>	<b>5.2.1 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 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	DDG: Legislative Development and Legal Services

<b>Indicator title</b>	<b>5.3.1 Percentage of expungements finalised within 60 working days after receipt of a complete application</b>
Definition	This indicator measures the percentage of expungements finalised within 60 working days after receipt of a valid and complete application.  Matters are considered finalised on: <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	NOC IMT system Expungement application register

Method of calculation	Percentage = (number of expungements finalised within 60 working days after receipt of a complete application / number of expungements finalised) *100
Means of verification	Expungement statistical report
Assumptions	Adequate resources All applications will be completed fully and accompanied by all relevant documentation
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 60 working days of receipt of a complete application
Indicator responsibility	DDG: Legislative Development and Legal Services

<b>Indicator Title</b>	<b>5.4. State Attorney Turnaround Strategy submitted to Ministry for approval by target date</b>
Definition	This indicator measures the submission the State Attorney Turnaround Strategy to Ministry for approval during the reporting period.
Source of data	Ministers Memo submission and the State Attorney Turnaround Strategy
Method of Calculation/ Assessment	N/A
Means of verification	Proof of Memo submission
Assumptions	State Attorney Turnaround Strategy plan approved
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly

Desired Performance	State Attorney Turn-around Strategy approved.
Indicator Responsibility	Solicitor-General

<b>Indicator Title</b>	<b>5.5.1 Number of Intergovernmental Nation Lawyers Forum (INLF) initiatives to streamline and strengthen state litigations implemented</b>
Definition	This indicator measures the number of Intergovernmental National Lawyers Forum initiatives that will be implemented to streamline and strengthen state litigations.
Source of data	<ul style="list-style-type: none"> <li>• Programme of action for the initiatives</li> <li>• Progress report on the implementation of the resolutions from members of the forum.</li> </ul>
Method of Calculation/ Assessment	Simple count
Means of verification	Progress report of the initiatives implemented
Assumptions	INFL initiatives will be implemented as planned.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	Implementation of the INFL initiatives.
Indicator Responsibility	Solicitor-General

<b>Indicator Title</b>	<b>5.6.1 Percentage of litigation cases finalised through Alternative Dispute Resolution Mechanism (ADRM)</b>
Definition	<p>This indicator measures the percentage of litigation cases finalised through Alternative Dispute Resolution Mechanism (ADRM) by the Office of the State Attorney over the total number of litigation cases finalised for the reporting period.</p> <p>Litigation means the act or process of bringing or defending a lawsuit in a civil matter (action and application proceedings).</p>
Source/Collection of Data	Case File or Litigation cases register
Method of Calculation	Percentage = (Number of cases finalised through ADRM/total cases finalised) * 100

Means of verification	Court orders, settlement agreement, judgement, mediation outcome and arbitration award.
Assumptions	Approval of proposed amendment Section 41 (A) by Rules Court
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	50% of litigation cases finalised through Alternative Dispute Resolution Mechanism (ADRM).
Indicator Responsibility	Office of the Solicitor-General

<b>Indicator Title</b>	<b>5.7.1 Percentage of legal opinions finalised within 30 working days from the date of receipt of the instructions</b>
Definition	This indicator measures the percentage of requests for legal opinions from clients that were finalised within 30 working days of the date of receipt of the 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 opinion number, department (client), date received and date finalised
Method of Calculation/Assessment	Percentage = (number of legal opinions finalised within 30 working days of the date of receipt of the instructions/ number of legal opinions finalised) *100
Means of Verification	Case file
Assumptions	Stakeholders will provide clear instructions
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	All requests for legal opinions from clients finalised within 30 working days of date of entry.
Indicator Responsibility	Chief State Law Adviser

<b>Indicator Title</b>	<b>5.8.1 Percentage of suggested Bills and subordinate legislation finalised within 30 working days from the date of receipt of the instructions</b>
Definition	This indicator measures the percentage of Bills and subordinate legislation requests that were finalised within 30 working days from the date of receipt of the instruction during the reporting period.  Finalisation refers to Bills and subordinate legislation dispatched by the Chief State Law Adviser to clients
Source of Data	Register for 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 the instructions / number of Bills and subordinate legislation finalised)*100
Means of Verification	Case files
Assumptions	Stakeholders will provide clear instructions
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 of date of receipt
Responsibility	Chief State Law Adviser

<b>Indicator title</b>	<b>5.9.1 Percentage of International Agreements finalised within 30 working days from the date of receipt of the instructions</b>
Short definition	This indicator measures the percentage of international agreements and accompanying legal opinions requests that are finalised within 30 days from the date of receipt of the instruction during the reporting period.  Finalisation refers to international agreements dispatched by the Chief State Law Adviser
Source/collection of data	Register for international agreements and accompanying legal opinion requests

<b>Indicator title</b>	<b>5.9.1 Percentage of International Agreements finalised within 30 working days from the date of receipt of the instructions</b>
Method of calculation	Percentage = (number of international agreements finalised within 30 working days from the date of receipt of the instruction//number of international agreements and accompanying legal opinions finalised ) x 100
Means of verification	Case file
Assumptions	Stakeholders will provide clear instructions
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 finalised within 30 working days of date of receipt of instruction
Indicator responsibility	Chief State Law Adviser

## **Outcome 6: Transformation of the legal service for an improved access to justice for all**

<b>Indicator Title</b>	<b>6.1.1 Percentage of the Legal Sector Code initiatives implemented</b>
Definition	This indicator measures progress in the implementation of the Legal Sector Code initiatives to ensure participation of previously disadvantaged legal practitioners.
Source of data	Legal Sector code implementation plan
Method of Calculation/ Assessment	Percentage = (Number of the legal sector code initiatives implemented / number of planned initiatives to implement legal sector code) * 100
Means of verification	Progress reports on the Legal Sector Code initiatives implementation plan



Assumptions	Stakeholders cooperation
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation Type	Non-cumulative
Reporting Cycle	Quarterly
Desired Performance	20% of Legal Sector Code initiatives implemented
Indicator Responsibility	Solicitor-General

<b>Indicator title</b>	<b>6.2.1 Percentage of briefs allocated to PDI legal practitioners</b>
Definition	This indicator measures the percentage 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	Briefing Register
Method of calculation/assessment	Percentage = (briefs allocated to PDI legal practitioners during the reporting period / total briefs allocated to legal practitioners during the reporting period) *100
Means of verification	Briefing batches or letters of appointment
Assumption	Sufficient pool of PDI legal practitioners to present matters in the High Court and other legal forums.
Disaggregation of beneficiaries (where applicable)	20% of briefs allocated to PDI legal practitioners
Spatial transformation (where applicable)	Nationally
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	20% of briefs allocated to PDI legal practitioners
Indicator responsibility	Solicitor-General

<b>Indicator title</b>	<b>6.3.1 Percentage of briefs allocated to female legal practitioners</b>
Definition	This indicator measures the percentage of briefs allocated to female legal practitioners who were briefed to perform legal work for the state during the reporting period.
Source of data	Briefing Register

Method of calculation/assessment	Percentage = (number of briefs allocated to female legal practitioners during the reporting period / total number briefs allocated to legal practitioners during the reporting period) *100
Means of verification	Briefing batches or letters of appointment
Assumption	Transformation of the legal profession.
Disaggregation of beneficiaries (where applicable)	A 42% of briefs allocated to female legal practitioners
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	42% of briefs allocated to female legal practitioners
Indicator responsibility	Solicitor-General

<b>Indicator title</b>	<b>6.4.1 Percentage of fees paid to PDI legal practitioners</b>
Definition	This indicator measures the percentage of legal fees paid to PDI legal practitioners who were briefed to perform legal work for the state during the reporting period.
Source of data	Payment Register
Method of calculation/assessment	Percentage = (total fees paid to PDI legal practitioners during the reporting period / total fees paid to legal practitioners during the reporting period) *100
Means of verification	Payment registers or BAS reports and batches or invoices
Assumption	Transformation of the legal profession
Disaggregation of beneficiaries (where applicable)	83% of the fees paid to PDI legal practitioners
Spatial transformation (where applicable)	Nationally
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	83% of the fees paid to PDI legal practitioners
Indicator responsibility	Solicitor-General

<b>Indicator title</b>	<b>6.5.1 Percentage of fees paid to female legal practitioners</b>
Definition	This indicator measures the percentage of fees paid to female legal practitioners who were briefed to perform legal work for the state during the reporting period.
Source of data	BAS Reports

Method of calculation/assessment	Percentage = (total fees paid to female legal practitioners during the reporting period / total fees paid to legal practitioners during the reporting period) *100
Means of verification	Payment registers or BAS reports and batches or invoices
Assumption	Transformation of the legal profession
Disaggregation of beneficiaries (where applicable)	30% of fees paid to female legal practitioners.
Spatial transformation (where applicable)	Nationally
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	30% of fees paid to female legal practitioners must be paid female legal practitioners.
Indicator responsibility	Solicitor-General

### Outcome 7: Fighting Crime and Corruption through prosecution

<b>Indicator title</b>	<b>7.1.1 Number of Bills, Regulations, Notices and Proclamations to strengthen the anti-corruption architecture of South Africa submitted to Ministry for consideration and approval</b>
Definition	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>
Source of data	Bills, Regulations, Notices, Proclamations Memoranda to Ministry
Method of calculation/assessment	Simple count
Means of verification	Proof of submission of Bills, Regulations, Notices and Proclamations to strengthen the anti-corruption architecture of South Africa to Ministry for approval
Assumptions	<ul style="list-style-type: none"> <li>• Research will be conducted.</li> <li>• Drafting of proposals will occur.</li> <li>• Ministerial engagements will take place.</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 Bills and Regulations, Notices and Proclamations developed as planned
Indicator responsibility	Deputy Director-General: Legislative Development and Legal Services

<b>Indicator title</b>	<b>7.2.1 Number of activities of the High-Level Action Plan to exit the grey list of FATF implemented</b>
Definition	<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>
Source of data	High Level Action Plan reports submitted to the Joint Group/FATF meetings
Method of calculation/assessment	Simple count
Means of verification	Reports submitted to the Interdepartmental Committee

Assumption	Interdependencies on key stakeholders (NPA, DPCI, and IJS) to show improvement as items on High-level Action Plan are interlinked.
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 minimum of three action plan items achieved
Indicator responsibility	Deputy Director-General: Legislative Development and Legal Services

## Outcome 8: Colonial/apartheid-era justice-related legislation reviewed and replaced

<b>Indicator title</b>	<b>8.1.1 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	<p>Bills Memoranda to the Ministry</p>
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	<ul style="list-style-type: none"> <li>• Research will be conducted.</li> <li>• Drafting of proposals will occur.</li> <li>• Ministerial engagements will take place.</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 Bills developed as planned
Indicator responsibility	DDG: Legislative Development and Legal Services

**Outcome 9: Strengthened and improved the awareness of the justice services and community outreach programmes**

Indicator Title	<b>9.3.1 Number of engagements conducted by DoJ&amp;CD supported Community Advice Offices to promote the Constitution, human rights, rule of law, and legal literacy to strengthen participatory democracy and active citizenry</b>
Definition	This indicator measures the number of engagements conducted by DoJ&CD supported Community Advice Offices to promote the Constitution, human rights, rule of law, and legal literacy to strengthen participatory democracy and active citizenry
Source of data	<ul style="list-style-type: none"> <li>• PLEAJ Business Plan</li> <li>• Invitations</li> </ul>
Method of Calculation/ Assessment	Simple count
Means of verification	Attendance register
Assumptions	Funds available Community members will attend the sessions Community Advice Offices will conduct the session as expected
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Nationally
Calculation Type	Cumulative (year to date)
Reporting Cycle	Quarterly
Desired Performance	800 engagements held as planned
Indicator Responsibility	DDG: Constitutional Development

<b>Indicator Title</b>	<b>9.4.1 Number of materials to improve knowledge and understanding of the Constitution and human rights developed</b>
Definition	<p>This indicator measures the number of materials developed towards:</p> <ul style="list-style-type: none"> <li>• Raising awareness on the Prevention and Combating of Hate Crimes and Hate Speech Act; the National Action Plan to Combat Racism, Racial Discrimination, Xenophobia and Related Intolerance (NAP);</li> <li>• Improving knowledge and understanding of the Constitution and human rights</li> <li>• Combating racism and related intolerance</li> </ul> <p>The phrase 'developed material' in this indicator will mean</p> <ul style="list-style-type: none"> <li>• Creation of content to be used further including: toolkit, key messages, pamphlets, factsheets.</li> </ul>
Source/Collection of Data	Concept Note
Method of Calculation	Simple count
Means of verification	Materials developed
Assumptions	Approved content
Disaggregation of Beneficiaries (where applicable)	Support and collaboration by key stakeholders
Spatial Transformation (where applicable)	N/A
Calculation Type	Cumulative (year to date)
Reporting Cycle	Quarterly
Desired Performance	All materials developed as planned
Indicator Responsibility	DDG: Constitutional Development

<b>Indicator Title</b>	<b>9.5.1 Number of forums created to advance public discourse on human rights and constitutionalism</b>
Definition	<p>This indicator measures the number of forums created to advance public discourse on human rights and constitutionalism.</p> <p>The phrase 'forums' in this indicator will mean and includes; online seminars, online discussion boards, paper submissions, Moot Court competitions, and student engagements.</p>
Source of data	<ul style="list-style-type: none"> <li>• Concept Note</li> <li>• Forum Reports</li> </ul>
Method of Calculation/ Assessment	Simple count



Means of verification	<ul style="list-style-type: none"> <li>• Attendance register</li> <li>• Forum Reports</li> </ul>
Assumptions	The public will participate in the forums 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	Participatory engagement on the created forums
Indicator Responsibility	DDG: Constitutional Development

<b>Indicator Title</b>	<b>9.6.1 Number of information sessions conducted to foster social cohesion, tolerance and unity in diversity</b>
Definition	This indicator measures the number of information sessions conducted to foster social cohesion, tolerance and unity in diversity.
Source/Collection of Data	<ul style="list-style-type: none"> <li>• Concept Note</li> <li>• Forum Reports</li> </ul>
Method of Calculation	Simple Count
Means of verification	<ul style="list-style-type: none"> <li>• Invitations letters</li> <li>• Attendance</li> </ul>
Assumptions	The public will participate in the information sessions.
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 information sessions to foster social cohesion, tolerance and unity in diversity will be conducted as planned.

Indicator Responsibility	DDG: Constitutional Development
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## PROGRAMME 4: NATIONAL PROSECUTING AUTHORITY

### Outcome 7: Fighting Crime and Corruption through prosecution

Indicator title	<b>7.3.1 Number of new Thuthuzela Care Centres established</b>
Definition	Newly established TCCs throughout the country to provide specialised victim-centric services to the victims of gender-based violence (GBV) and related offences
Source/collection of data	List of operational TCCs and New TCC Establishment Verification Form
Method of calculation	Simple count of the total number of newly established TCCs in the reporting period
Means of verification	New TCCs established verification forms can be verified against the list of operational TCCs.
Assumptions	Sufficient financial support and buy-in from all relevant stakeholders.
Disaggregation of Beneficiaries (where applicable)	N/A
Transformation (where applicable)	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Annual
Desired performance	2
Indicator responsibility	DNDPP: NPS

Indicator title	<b>7.4.1 Conviction rate in Sexual Offences</b>
Definition	The percentage of cases finalised with a guilty verdict for contravening the Criminal Law (Sexual Offences and Related Matters) Amendment Act, No 32 of 2007 in 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 ECMS High Court module is available).
Method of calculation	The total number of cases finalised with a guilty verdict (including Sec 57A of the Criminal Procedure Act, 51 of 1977 "CPA") divided by the total number of cases finalised with a verdict reflected as a percentage. Convictions are recorded at the date of sentencing in the case of a guilty verdict or on the date of the verdict of not guilty. One case may result in convictions of more than one count.
Means of verification	Daily Court Return

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

<b>Indicator title</b>	<b>7.5.1 Conviction rate in High Court</b>
Definition	The percentage of cases finalised with a guilty verdict in the High Court as a percentage of cases finalised with a verdict in the same forum.
Source/collection of data	Daily court returns until the ECMS High Court is available
Method of calculation	The total number of cases finalised with a guilty verdict (including Sec 57A of the CPA) divided by the total number of cases finalised with a verdict reflected as a percentage. Convictions are recorded at the date of sentencing in the case of a guilty verdict or on the date of the verdict of not guilty. One case may result in conviction of more than one count.
Means of verification	High Court daily court return can be verified against the DPP register, or files for High Courts or High Court judgment or orders.
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

Indicator title	<b>7.6.1 Conviction rate in Regional Court</b>
Definition	The percentage of cases finalised with a guilty verdict in the Regional Court as a percentage of cases finalised with a verdict in the same forum
Source/collection of data	ECMS recorded data for Lower courts, supplemented with manual data where applicable.
Method of calculation	Percentage= (total number of cases finalised with a guilty verdict including Sec 57A of the CPA/ number of cases finalised with a verdict) *100  Convictions are recorded at the date of sentencing in the case of a guilty verdict or on the date of a verdict of not guilty. One case may result in conviction of more than one count.
Means of verification	Daily Court Return
Assumptions	Quality investigation of cases, proper screening of dockets 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

Indicator title	<b>7.7.1 Conviction rate in District Court</b>
Definition	The percentage of cases finalised with a guilty verdict in the District Court as a percentage of cases finalised with a verdict in the same forum
Source/collection of data	ECMS recorded data for Lower courts, supplemented with manual data where applicable.
Method of calculation	The total number of cases finalised with a guilty verdict (including Sec 57A of the CPA) divided by the total number of cases finalised with a verdict reflected as a percentage. Convictions are recorded at the date of sentencing in the case of a guilty verdict or on the dare of a verdict of not guilty. One case may result in conviction of more than one count.
Means of verification	Daily Court Return
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

Indicator title	<b>7.8.1 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	Total number of witnesses and related persons that were harmed, threatened or killed 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 Performance 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	Non-cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	0
Indicator responsibility	SD: OWP

Indicator title	<b>7.9.1 Conviction rate in complex commercial crime</b>
Definition	The percentage of cases finalised with a guilty verdict in the Specialised Commercial Crime Court (SCCC) or cases identified by the case number starting with SCCC, as a percentage of these cases finalised with a verdict in the regional court.
Source/collection of data	ECMS for lower courts
Method of calculation	Percentage = (number of cases finalised with a guilty verdict (including Sec 57A of the CPA/ number of cases finalised) * 100.  Convictions are recorded at the date of sentencing in the case of a guilty verdict or on date of verdict of not guilty. One case may result in conviction of more than one count.
Means of verification	ECMS 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	90%
Indicator responsibility	DNDPP: NPS

Indicator title	<b>7.10.2 Number of persons sentenced for corruption</b>
Definition	This indicator measures the number of persons sentenced 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 sentenced for contravening the provisions of PRECCA measured on the date of sentence
Means of verification	ECMS recorded data for Lower courts and SCCU; High Courts daily court return until the High Court module is available.  High court daily court return can be verified against the DPP Register, or for High Courts, or High Court judgement or High Court order

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	230
Indicator responsibility	DNDPP: NPS

Indicator Title	<b>7.11.1 Number of IDAC investigations authorised</b>
Definition	Number of investigations authorised in terms of section 28(1)(a) and 28(13) of the NPA Act by the Investigating Directorate Against Corruption (IDAC)
Source of data	Register/Central datasheet
Method of calculation	Total number of investigations authorised by the Investigating Director of the IDAC, measured on the date of authorisation
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	16
Indicator responsibility	Investigating Director: Investigating Directorate Against Corruption (IDAC)



Indicator title	<b>7.12.1 Number of state capture, complex corruption, and matters related thereto enrolled</b>
Definition	The indicator refers to the total number of cases relating to state capture, complex corruption and matters related thereto enrolled by the IDAC
Source/collection of data	Central datasheet
Method of calculation	Simple count of matters enrolled
Means of verification	Daily court returns, charge sheet, or court book
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	10
Indicator responsibility	Investigating Director: Investigating Directorate Against Corruption

Indicator title	<b>7.13.1 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 measured on the date of plea
Means of verification	In the High Court, or the indictment, or the DPP Register, or the High Court file.  The charge sheet containing Money Laundering charges for the lower courts and the date of plea
Assumptions	Properly investigated matters, thoroughly screened dockets, cases prioritised for prosecution.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	N/A

(where applicable)	
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	90
Indicator responsibility	DNDPP: NPS

Indicator title	<b>7.14.1 Number of prosecutions finalised involving money laundering charges</b>
Definition	Relates to prosecutions finalised with a guilty verdict involving money laundering charges.
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 finalised with a verdict of guilty in respect of charges involving money laundering.
Means of verification	The charge sheet 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	55
Indicator responsibility	DNDPP: NPS

Indicator title	<b>7.15.1 Total value of freezing orders obtained</b>
Definition	Value of assets frozen in freezing orders obtained in the reporting period. It measures the total value of the proceeds, instrumentalities or benefit of crime restrained or preserved 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. Assets include all assets as

	defined in the POCA such as immaterial goods, claims, obligations or rights. The value of savings to a victim, where applicable is included in the calculation of the value of freezing orders.
Means of verification	Court order or case report forms
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	R700m
Indicator responsibility	DNDPP: AFU

Indicator title	<b>7.16.1 Total value of recoveries obtained</b>
Definition	<p>Recoveries are made when the benefit, proceeds or instrumentalities are recovered. Recoveries include payments made to CARA or victims of crime as a result of the intervention of the AFU. Recoveries also include the return of movable assets, immovable assets or immaterial goods (including but not limited to claims in terms of contractual obligations or rights and such claims resulting in savings) to the identified victims. The definition of property in POCA provides the basis to determine property capable of being recovered. The recoveries further include recoveries made through C-ADR or through the use of external entities specialising in the recovery of assets.</p> <p>The net market value is determined at the date when the movable or immovable asset value is realised.</p> <p>Date of deposit into CARA or paid to victims.</p>
Source/collection of data	The proof of payment or proof of recovery, as the case may be, is uploaded to a central data repository. A case report form reflecting the recovery is also uploaded. The recovery is captured on the central data sheet for both victims of crime and CARA payments. The indicator is reported as a single combined total of the value of all recoveries. Letters of confirmation from victims of return of assets or the extent of savings where applicable.
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, settlement agreements in terms of A-ADR and recoveries by expert entities. Payment to victims is measured only when the proof of payment or transfer is received. The value includes all recoveries including

	immaterial goods, rights and interests and is guided by the definition of property in POCA. The recovery is reflected when the AFU receives notice of the recovery and not the actual date of the recovery. Where savings are achieved through the recovery of claims or rights, the value of the saving to the victim is regarded as the recovery.
Means of verification	Proof of Payment such as Deposit Slip or Bank Statement. Proof of return or saving such as a confirmatory letter or email.
Assumptions	Confirmation of payment may be received late from the victims and there may be unidentified deposits into CARA. Confirmation of transfer of property or other immaterial assets, including savings, may be received late from victims.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Calculation type	Cumulative (year to date)
Reporting cycle	Quarterly
Desired performance	R400m
Indicator responsibility	DNDPP: AFU

## PROGRAMME 5: AUXILIARY AND ASSOCIATED SERVICES

### Outcome 2: Reformed, integration and modernisation of the criminal justice system

Indicator title	<b>2.3.1 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 DG's meetings, and IJS Ministerial Committee meeting.
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.
Assumptions	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-end)
Reporting cycle	Quarterly
Desired performance	IJS Governance intervention sessions held as planned
Indicator responsibility	Chief Director: Office of the Director-General

Indicator title	<b>2.4.1 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 Integrated Justice System (IJS) Implementation Committee
Method of calculation	Simple Count

Means of verification	Vulnerability assessment reports for the two sites
Assumptions	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-end)
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	Chief Director: Office of the Director-General

<b>Indicator title</b>	<b>2.5.1 Number of SAPS Police stations where Integrated Person Management (IPM) is deployed</b>
Definition	The indicator measures the number of SAPS police stations where the Integrated Person Management (IPM) is deployed
Source/collection of data	Roll out/deployment reports
Method of calculation	Simple Count
Means of verification	Official Roll-out reports received from SAPS Technology Management Services (TMS) unit
Assumptions	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-end)
Reporting cycle	Quarterly
Desired performance	Integrated Person management (IPM) rolled out nationally to all desired sites

Indicator responsibility	Chief Director: Office of the Director-General
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Indicator title	<b>2.6.1 Number of government departments and entities connected to IJS transversal platform and exchanging information electronically</b>
Definition	This indicator measures the number of government departments and entities that are connected to the IJS transversal hub to exchange information and to 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 departments/entities are ready to connect to the IJS Transversal Hub.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	Seamless integration of IJS member departments/entities connected to IJS Transversal Hub platform and exchange information electronically.
Indicator responsibility	Chief Director: Office of the Director-General

Indicator title	<b>2.7.1 Percentage of Enterprise Architecture Roadmap implemented</b>
Definition	This indicator measures the percentage of road map items implemented across all enterprise architecture domains.
Source/collection of data	Enterprise Architecture schedule as well as GWEA Framework
Method of calculation	Percentage = (number of roadmap items implemented/ roadmap items) * 100
Means of verification	IJS monthly status reports submitted to the IJS Implementation Committee on the roadmaps.
Assumptions	Requisite information will be available timeously by all IJS member departments
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	Fully implemented EA roadmap
Indicator responsibility	Chief Director: Office of the Director-General





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