

Annual Performance Plan for 2016/17



south african
human
rights
commission

“With respect to the promotion mandate, the Commission will continue to focus its outreach in rural and peri-urban communities using innovative IT-based technologies, provincial and community media platforms, as well as legal clinics to maximise reach to marginalised communities. Special attention will be given to developing strategic partnerships and enhancing the overall visibility of the Commission.”

Mabedle L Mushwana
Chairperson

Annual Performance Plan for 2016/17

January 2016

Foreword by the Executive Authority

The year 2016/17 marks the end of a seven-year term of office for the majority of the current Commissioners of the South African Human Rights Commission. The focus of the Commission will therefore be on consolidating and concluding all key initiatives undertaken by the Commission in exercise of its constitutional mandate.

With regard to the monitoring mandate of the Commission, the institution will seek in this year to focus monitoring and evaluating levels of compliance of the state with previous recommendations of the Commission. This will be done by holding high-level engagements with policy makers and relevant parliamentary portfolio committees. These engagements will be accompanied by the development and publication of policy briefs to support state compliance with the Commission's recommendations. At another level, the Commission will seek to monitor and analyse the extent to which the state is progressively achieving the realisation of socio-economic rights, and publishing the results of this analysis in order to improve the state's existing efforts.

With respect to the promotion mandate, the Commission will continue to focus its outreach in rural and peri-urban communities using innovative IT-based technologies, provincial and community media platforms, as well as legal clinics to maximise reach to marginalised communities. Special attention will be given to developing strategic partnerships and enhancing the overall visibility of the Commission.

With regard to the protection mandate, the Commission intends to continue its core work of investigating individual complaints of human rights violations, whilst also identifying systemic violations that require a broader response. Where appropriate, the Commission will undertake national investigative hearings or strategic impact litigation.

The work of the Commission at the international and regional level will continue throughout the year. The Commission will continue to engage with treaty bodies whilst also encouraging the state to fulfil its obligations under international law. At the regional level, the Commission will co-operate and engage with the African Union mechanisms to further human rights in the country and the region. Positioned as a leading national human rights institution on the continent, the Commission will provide capacity building and bench-marking support to other similar institutions.



Mabedle L Mushwana

Chairperson

Official sign off

It is hereby certified that this Annual Performance Plan:

- a) Was developed by the Secretariat (management) of the South African Human Rights Commission under the guidance of the Executive Authority (Commissioners) of the South African Human Rights Commission
- b) Was prepared in line with the current Strategic Plan of the South African Human Rights Commission
- c) Accurately reflects the performance targets which the South African Human Rights Commission will endeavour to achieve given the resources made available in the budget for 2016/17



Peter Makaneta: _____
Chief Financial Officer



Siyasanga Giyose: _____
Head: Strategic Support and Governance



L Khumalo: _____
Chief Executive Officer (Accounting Officer)

Approved by:



Mabelde Lourencia Mushwana: _____
Chairperson

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PART A:

STRATEGIC OVERVIEW

1. Updated Situational analysis

The Annual Performance Plan for 2016/17 is a part of the South African Human Rights Commission's five-year strategic plan for 2015 to 2020. In accordance with the National Treasury 'Framework for Strategic Plans and Annual Performance Plans' (August 2010), any slight in-year amendments are reflected in the subsequent annual plans. In this regard, an update of the relevant sections is provided to the following areas:

- d) Strategic objectives and objective statements
- e) Programme based information and outputs
- f) Financial resources
- g) Human resources
- h) Risk management

The other elements of the 2015 to 2020 strategic plan remain unchanged and reference should be made thereto as may be required.

1.1 Performance environment

Reference should be made to the accompanying 2015 to 2020 strategic plan for implications of the performance environment.

1.2 Organisational environment

Reference should be made to the accompanying 2015 to 2020 strategic plan for implications of the organisational environment.

2. Revisions to legislative and other mandates

With the exception of the South African Human Rights Commission Act, 2013 (Act No. 40 of 2013), which is indicated in the Commission's Strategic Plan 2015 - 2020, there have been no other significant changes to the legislative and other mandates. The strategic plan, however, indicates the implications posed by the announcement of the establishment of an information regulator on the role of the Commission.

3. Overview of the 2016/17 budget and MTEF estimates

The table underneath indicates the budget allocation to the SAHRC for the 2016/17 financial year.

BUDGET COST CENTRE	MTEF ALLOCATION
Personnel Cost	99 092 237.00
Commissioners Unit	3 285 468.00
CEO Office	905 103.00
COO Office	1 064 382.00
Strategic Support & Governance	1 075 000.00
Legal Services Unit	1 649 249.00
Research Unit	900 000.00
Advocacy & Communication	2 713 742.00
Provincial offices	1 455 000.00
Human Resources	2 638 271.00
Information Communication	6 959 196.00
Finance	3 738 663.00
Administration & Supply Chain Management	27 252 000.00
Internal Audit	758 689.00
TOTAL BASELINE ALLOCATION	R 153 487 000.00

The total budget is further broken down by programme in Part B where programmatic information is presented.

PART B:

PROGRAMME AND SUB-PROGRAMME PLANS

4. Programme and sub-programme plans

This section presents the following elements of the Commission plan for 2016/17:

- a) Broad programmes and business units of the Commission
- b) Slightly revised strategic objectives with objective statements
- c) Potential risks that could affect achievement of strategic objectives
- d) Performance indicators and targets by strategic objectives
- e) Performance indicators and targets by programme and
- f) Quarterly performance targets

4.1 Programmes

In support of the strategic objectives, the Commission is broadly structured into three programmes:

- a) Programme 1: Administration
- b) Programme 2: Promotion and protection of human rights and
- c) Programme 3: Research, monitoring and reporting

These programmes have business units responsible for operations to achieve the realisation of strategic objectives.

Programme 1: Administration

This programme consists of the following business units:

Finance:

Finance provides effective and efficient management of the budget to allow for successful achievement of strategic objectives within limited resources. The unit also facilitates and monitors the management of identified organisational risks to minimise threats to operations.

Corporate services:

This unit encompasses the functions of human resources management, administration and supply chain management, and information communications technology. The unit aligns the Commission's human resource objectives to its planning processes, enabling recruitment and retention of staff with capacity to support the achievement of strategic objectives. It establishes and manages integrated supply chain management, asset management, and coordination of all administrative functions of the Commission within defined regulatory frameworks. It is also responsible for ensuring effective and efficient information communications technology systems and services.

Internal audit:

The internal audit unit assesses the adequacy and reliability of internal controls and governance processes. It identifies gaps and recommends corrective action to the controls and processes.

Office of the chief executive officer:

The chief executive officer is responsible for establishing and maintaining an effective and efficient corporate governance framework that ensures management accountability through improved mechanisms for controlling and directing management activities.

Office of the chief operations officer:

The chief operations officer (COO) coordinates core-operation business units (Legal Services, Research, Advocacy and Communications, and provincial offices) and operational process improvements to ensure efficient delivery of the core business of the Commission.

The budget allocation for **Programme 1** is as follows:

BUSINESS UNIT	PERSONNEL BUDGET	OPERATIONAL BUDGET	TOTAL ALLOCATION
Finance	4 792 908.20	3 738 663.00	8 531 571.20
Human Resources	3 605 355.82	2 638 271.00	6 243 626.82
Admin & Supply Chain	7 336 866.18	27 252 000.00	34 588 866.18
Information Communication	2 482 266.87	6 959 196.00	9 441 462.87
Internal Audit	2 682 726.79	758 689.00	3 441 415.79
CEO's Office	3 735 779.11	905 103.00	4 640 882.11
COO's Office	2 660 685.80	1 064 382.00	3 725 067.80
Grand Total	27 296 588.77	43 316 304.00	70 612 892.77

Programme 2: Promotion and protection of human rights

This programme consists the following business units responsible for the promotional and protective aspects of the Commission's mandate:

Commissioners' programme (office of the Commissioners):

The Commissioners provide leadership and guidance on the professional work of the Commission through facilitating the South African human rights agenda at international, regional, national and provincial levels.

Legal Services:

Legal services is responsible for providing quality legal services in the protection of human rights in the Republic of South Africa through the efficient and effective investigation of complaints of human rights violations and the provision of quality legal advice and assistance, as well as seeking redress through the courts for victims of human rights violations.

Human rights' advocacy and communications:

The human rights advocacy and communications (Advocom) unit promotes awareness of human rights and contributes to the development of a sustainable human rights culture in South Africa. It also serves to promote the Commission activities and enhance understanding through comprehensive communications and media relations.

Provincial offices

The provincial offices are responsible for carrying out the Commission's mandate through core operations and actual implementation at provincial level.

The total budget allocation for **Programme 2** is as follows:

BUSINESS UNIT	PERSONNEL BUDGET	OPERATIONAL BUDGET	TOTAL ALLOCATION
Commissioners Unit	15 268 688.76	3 285 468.00	18 554 156.76
Legal Services	5 306 064.95	1 649 249.00	6 955 313.95
Human Rights Advocacy	4 676 234.54	2 713 742.00	7 389 976.54
Provincial Offices	36 548 582.76	1 455 000.00	38 003 582.76
Grand Total	61 799 571.01	9 103 459.00	70 903 030.01

Programme 3: Research, monitoring and reporting

This programme consists of the following business units responsible for the institution's constitutional monitoring and reporting mandate:

Research:

The unit plans, designs, conducts, and manages research on the promotion and protection of human rights aimed at monitoring, assessing, and documenting developments in human rights policy within the Republic.

Strategic support and governance:

The unit is responsible for coordination of the processes including institutional strategic planning, performance monitoring, evaluation, and reporting.

The budget allocation for **Programme 3** is as follows

BUSINESS UNIT	PERSONNEL BUDGET	OPERATIONAL BUDGET	TOTAL ALLOCATION
Research	7 404 484.79	900 000.00	8 304 484.79
Strategic Support	2 591 592.44	1 075 000.00	3 666 592.44
Grand Total	9 996 077.23	1 975 000.00	11 971 077.23

4.2 Revision to the strategic objectives

The strategic planning process to review the 2015 to 2020 strategic plan and develop the 2016/17 Annual Performance Plan culminated in revised strategic objectives as follows:

Strategic objective 1:

Promote compliance with international and regional human rights related treaties

OBJECTIVE STATEMENTS

1. Monitor implementation and compliance with international and regional human rights treaties
2. Strengthen engagement with human rights structures at international and regional level – including the International Coordinating Committee of National Human Rights Institutions (ICC); the Network of African National Human Rights Institutions (NANHRI); the Office of the High Commissioner for Human Rights (OHCHR); the African Commission on Human and People’s Rights (ACHPR); the African Court; the African Union Commission; and the Commonwealth Forum for Human Rights
3. Support and engage with international and regional human rights mandate holders
4. Dissemination of reports to and from international and regional structures
5. Strengthen engagement with broader stakeholders such as civil society, media, and academia

Strategic objective 2:

Advance the realisation of human rights

OBJECTIVE STATEMENTS

1. Responsive to human rights concerns
 2. Implement responsibilities in terms of court orders
 3. Conduct research and analysis on human rights complaints and trends
-

Strategic objective 3:

Deepen the understanding of human rights to entrench a human rights culture

OBJECTIVE STATEMENTS

1. Effective advocacy for adoption of human rights based positions and approaches
 2. Intensify human rights and people-based capacity building activities and education and awareness raising efforts through outreach engagements at public and community levels, to empower people to effectively realise their rights
 3. Ensure accessibility of human rights educational material in different formats and languages
 4. Comprehensive communications strategy including all media (print, electronic, and social media), underpinned by a functional website
 5. Effective internal institutional communications
-

Strategic objective 4:

Ensure fulfilment of constitutional and legislative mandates

OBJECTIVE STATEMENTS

1. Monitor compliance with the Constitution on economic and social rights, in particular the measures taken by the state towards the realisation of economic and social rights
2. Monitor compliance with the Promotion of Equality and Prevention of Unfair Discrimination Act
3. Monitor compliance with the Older Person's Act
4. Monitor compliance with the Promotion of Access to Information Act
5. Ensure institutional compliance with the Public Finance Management Act
6. Engage with Parliament for annual reporting

Strategic objective 5:

Improve the effectiveness and efficiency of the Commission to support delivery on the mandate

OBJECTIVE STATEMENTS

1. Review and enhance the effectiveness and efficiency of governance structures
2. Institutional support and review of administrative systems, policies, and processes to improve functionality
3. Comprehensive human resources management planning
4. Design and develop comprehensive monitoring and evaluation systems and processes

4.3 Risk management

The process of revising the 2015 to 2020 strategic plan involved a risk assessment exercise, where risks by strategic objectives were identified as follows:

Strategic objective 1:

Promote compliance with international and regional human rights related treaties

IDENTIFIED RISK	MITIGATION PLAN
1. Responsiveness and cooperation of external bodies	Engage with Executive and Parliament to enhance responsiveness
2. State delay in submission of country reports	Intensify monitoring activities and engage with Executive and Parliament
3. Access to information and knowledge management	Strengthen research and knowledge management functions to gather relevant data widely and develop information sharing portal and other platforms
4. Internal process delays in approval of outputs	Enhance effectiveness of governance structures through revision of processes and intensified monitoring
5. Capacity constraints	Intensify training; improve succession planning

Strategic objective 2:

Advance the realisation of human rights

IDENTIFIED RISK	MITIGATION PLAN
1. Inadequate use of mandate and powers	Improve adherence to mandate and powers
2. Non-compliance with complaints handling procedures	Intensify training and performance management
3. Inadequate capacity to litigate and mediate	Intensify training
4. Inadequate complaints management system	Review system; intensify training
5. Unexpected hearings and dependency on availability of key stakeholders	Budget reprioritisation

Strategic objective 3:

Deepen the understanding of human rights to entrench a human rights culture

IDENTIFIED RISK	MITIGATION PLAN
1. Lack of stakeholder commitment to public outreach engagements	Develop and intensify key stakeholder engagement strategy
2. Inadequate coverage of Bill of Rights	Strengthen engagement with civil society community based organisations; develop and use position papers
3. Delayed response to media issues	Improve compliance with standard operating procedures for media responses
4. Insufficient media monitoring at provincial levels	Strengthen performance monitoring of provinces to improve media monitoring activities
5. Limited branding and educational campaigns for visibility and awareness	Increased budget allocation and other resources

Strategic objective 4:

Ensure fulfilment of constitutional and legislative mandates

IDENTIFIED RISK	MITIGATION PLAN
1. Non-responsiveness of respondent stakeholders	Strengthen engagement with Executive and Parliament
2. Poor quality of information received for analysis and reports	Review of research methodologies
3. Inadequate implementation of SAHRC recommendations by other respondents	Strengthen monitoring mechanisms and engagement with Executive and Parliament
4. Lack of impact assessment of SAHRC work	Initiate evaluation exercises and intensified research studies
5. Delays in internal approval processes	Enhance effectiveness of governance structures through revision of processes and intensified monitoring

Strategic objective 5:

Improve the effectiveness and efficiency of the Commission to support delivery on the mandate

IDENTIFIED RISK	MITIGATION PLAN
1. Non-compliance with internal controls	Training workshops and sanctions for non-compliance
2. Ineffective technology	Implement IT strategy and improve functionality of infrastructure
3. Ineffective governance structures	Enhance effectiveness of governance structures through revision of processes and intensified monitoring
4. Non-compliance with corporate services charter	Training workshops and sanctions for non-compliance
5. Delays in approval of policies and procedures	Enhance effectiveness of governance structures through revision of processes and intensified monitoring

4.4 Strategic objectives performance indicators and annual targets 2016/17

STRATEGIC OBJECTIVE 1: PROMOTE COMPLIANCE WITH INTERNATIONAL AND REGIONAL HUMAN RIGHTS RELATED TREATIES

Performance indicator		Strategic plan target	Audited / actual performance	
			2012/13	2013/14
1.1	Completion of SAHRC annual international and regional human rights report	3 reports completed	1	1
1.2	Submission of reports to international and regional human rights' treaty bodies	Submit reports as required	100%	N/A ¹

STRATEGIC OBJECTIVE 2: ADVANCE THE REALISATION OF HUMAN RIGHTS

Performance indicator		Strategic plan target	Audited / actual performance	
			2012/13	2013/14
2.1	Percentage finalisation of complaints and enquiries	85%	79%	93%
2.2	Completion of annual complaints trends analysis report	Complete 3 reports	N/A	N/A
2.3	Hosting of investigative hearings	2	-	-
2.4	Implementation of responsibilities in terms of court orders	Develop implementation framework and guidelines	N/A	N/A

STRATEGIC OBJECTIVE 3: DEEPEN THE UNDERSTANDING OF HUMAN RIGHTS TO ENTRENCH A HUMAN RIGHTS CULTURE

Performance indicator		Strategic plan target	Audited / actual performance	
			2012/13	2013/14
3.1	Submission of thematic policy briefs	Submit 24 policy briefs	N/A	N/A
3.2	Completion of advocacy and communications report	Complete 3 reports	N/A	N/A

¹ This indicator was not applicable in 2013/14.

		Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19
	1	1	Complete 1 report	Complete 1 report	Complete 1 report
	100%	100%	Submit reports as required	Submit reports as required	Submit reports as required

		Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19
	85%	85%	85%	85%	85%
	1	1	Complete 1 report	Complete 1 report	Complete 1 report
	6	4	2	2	2
	N/A	Lindela monitoring framework	Guidelines developed	Guidelines developed	Guidelines developed

		Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19
	N/A	N/A	Submit 8 policy briefs	Submit 8 policy briefs	Submit 8 policy briefs
	1	1	Complete 1 report	Complete 1 report	Complete 1 report

STRATEGIC OBJECTIVE 4: ENSURE FULFILMENT OF CONSTITUTIONAL AND LEGISLATIVE MANDATES

Performance indicator		Strategic plan target	Audited / actual performance	
			2012/13	2013/14
4.1	Completion of SAHRC s184 (3) Economic and Social Rights Report	7 Research briefs and 1 ESR Report	1 Report	1 Report
4.2	Completion of SAHRC annual equality report	Complete 3 reports	1	1
4.3	Completion of SAHRC Civil and Political Rights Report	Complete 3 reports	N/A	N/A
4.4	Compliance with key PFMA requirements	100%	N/A	N/A
4.5	Submission of SAHRC Annual Report to Parliament	Submit annually		

STRATEGIC OBJECTIVE 5: IMPROVE THE EFFECTIVENESS AND EFFICIENCY OF THE COMMISSION TO SUPPORT DELIVERY ON THE MANDATE

Performance indicator		Strategic plan target	Audited / Actual performance	
			2012/13	2013/14
5.1	Compliance with institutional governance, risk, and audit framework	Full compliance	N/A	N/A
5.2	Compliance with institutional policies	Full compliance	N/A	N/A
5.3	Implementation of human resource management strategy and plan	Full implementation of annual HR plan	Capacity development plan implemented	Capacity development plan implemented
5.4	Completion of institutional monitoring and evaluation report	Complete 3 monitoring reports	N/A	Framework developed
5.5	Revision of monitoring and evaluation framework	Implement recommendations monitoring framework	N/A	Framework developed
5.6	Completion of exit handover report	Complete handover report	N/A	N/A

		Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19
	1 Report	1 Report	3 Research briefs	3 Research briefs	1 Research brief and 1 ESR report
	1	1	Complete 1 report	Complete 1 report	Complete 1 report
	N/A	N/A	Complete 1 report	Complete 1 report	Complete 1 report
	N/A	N/A	100%	100%	100%
			Submit report	Submit report	Submit report

		Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19
	N/A	N/A	Full compliance	Full compliance	Full compliance
	N/A	N/A	Full compliance	Full compliance	Full compliance
	Capacity development plan implemented	Capacity development plan implemented	Develop HR strategy and implement 85% of capacity development plan	Full implementation of annual HR plan	Full implementation of annual HR plan
	1	1	Complete 1 report	Complete 1 report	Complete 1 report
	N/A	Recommendations Repository	Revise M&E framework	Implement recommendations monitoring framework	Implement recommendations monitoring framework
	N/A	N/A	Complete handover report		

4.5 Programme performance indicators and targets (Programme outputs)

PROGRAMME 1: ADMINISTRATION

(OBJECTIVES: IMPROVE EFFECTIVENESS AND EFFICIENCY OF THE COMMISSION TO SUPPORT DELIVERY ON THE MANDATE)

Performance indicator		Strategic plan target	Audited / Actual performance		
				2012/13	2013/14
1.1	Compliance with key PFMA requirements	100%		N/A	N/A
1.2	Compliance with institutional governance, risk, and audit framework	Full compliance		N/A	N/A
1.3	Compliance with institutional policies	Full compliance	N/A	N/A	N/A
1.4	Implementation of human resource management strategy and plan	Full implementation of annual HR plan	Capacity development plan implemented	Capacity development plan implemented	Capacity development plan implemented

		Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19
	N/A	N/A	100%	100%	100%
	N/A	N/A	Full compliance	Full compliance	Full compliance
	N/A	N/A	Full compliance	Full compliance	Full compliance
	Capacity development plan implemented	Capacity development plan implemented	Develop HR strategy and implement 85% of capacity development plan	Full implementation of annual HR plan	Full implementation of annual HR plan

PROGRAMME 2: PROMOTION AND PROTECTION OF HUMAN RIGHTS

(OBJECTIVES: ADVANCE THE REALISATION OF RIGHTS, DEEPEN THE UNDERSTANDING OF HUMAN RIGHTS, AND ENTRENCH A HUMAN RIGHTS CULTURE)

Performance indicator		Strategic plan target	Audited / actual performance		
			2012/13	2013/14	
2.1	Percentage finalisation of complaints and enquiries	85%	79%	93%	
2.2	Completion of annual complaints trends analysis report	Complete 3 reports	N/A	N/A	
2.3	Hosting of investigative hearings	2	-	-	
2.4	Implementation of responsibilities in terms of court orders	Develop implementation framework and guidelines	N/A	N/A	
2.5	Submission of thematic policy briefs	Submit 24 policy briefs	N/A	N/A	
2.6	Completion of advocacy and communications report	Complete 3 reports	N/A	N/A	

		Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19
	85%	85%	85%	85%	85%
	1	1	Complete 1 report	Complete 1 report	Complete 1 report
	6	4	2	2	2
	N/A	Lindela monitoring framework	Guidelines developed	Guidelines developed	Guidelines developed
	N/A	N/A	Submit 8 policy briefs	Submit 8 policy briefs	Submit 8 policy briefs
	1	1	Complete 1 report	Complete 1 report	Complete 1 report

PROGRAMME 3: RESEARCH, MONITORING, AND REPORTING

(OBJECTIVES: PROMOTE COMPLIANCE WITH INTERNATIONAL AND REGIONAL HUMAN RIGHTS RELATED TREATIES; ENSURE FULFILMENT OF CONSTITUTIONAL AND LEGISLATIVE MANDATES; AND IMPROVE EFFECTIVENESS AND EFFICIENCY OF THE COMMISSION)

Performance indicator		Strategic plan target	Audited / actual performance		
				2012/13	2013/14
3.1	Completion of SAHRC annual international and regional human rights report	3 reports completed		1	1
3.2	Submission of reports to international and regional human rights treaty bodies	Submit reports as required		100%	N/A ²
3.3	Completion of SAHRC s184 (3) economic and social rights report	7 research briefs and 1 ESR report		1 report	1 report
3.4	Completion of SAHRC annual equality report	Complete 3 reports		1	1
3.5	Completion of SAHRC civil and political rights report	Complete 3 reports		N/A	N/A
3.6	Submission of SAHRC Annual Report to Parliament	Submit annually			
3.7	Completion of institutional monitoring and evaluation report	Complete 3 monitoring reports	N/A	Framework developed	1
3.8	Revision of monitoring and evaluation framework	Implement recommendations monitoring framework	N/A	Framework developed	N/A
3.9	Completion of exit handover report	Complete handover report	N/A	N/A	N/A

² This indicator was not applicable in 2013/14.

		Estimated performance	Medium-term targets		
	2014/15	2015/16	2016/17	2017/18	2018/19
	1	1	Complete 1 report	Complete 1 report	Complete 1 report
	100%	100%	Submit reports as required	Submit reports as required	Submit reports as required
	1 report	1 report	3 research briefs	3 research briefs	1 research brief and 1 ESR report
	1	1	Complete 1 report	Complete 1 report	Complete 1 report
	N/A	N/A	Complete 1 report	Complete 1 report	Complete 1 report
			Submit report	Submit report	Submit report
	1	1	Complete 1 report	Complete 1 report	Complete 1 report
	N/A	Recommendations repository	Revise M&E framework	Implement recommendations monitoring framework	Implement recommendations monitoring framework
	N/A	N/A	Complete handover report	N/A	N/A

4.6 Quarterly targets for 2016/17

Strategic objective 1:

Promote compliance with international and regional human rights related treaties

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 16/17
1.1 Completion of SAHRC Annual International and Regional Human Rights Report	Annually	1
1.2 Submission of reports to international and regional human rights treaty bodies	Quarterly	Submit reports as required

Strategic objective 2:

Advance the realisation of human rights

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2016/17
2.1 Percentage finalisation of complaints and enquiries	Annually	85%
2.2 Completion of annual complaints trends analysis report	Annually	Complete 1 report
2.3 Hosting of investigative hearings	Annually	2
2.4 Implementation of responsibilities in terms of court orders	Annually	Develop implementation framework and guidelines

Strategic objective 3:

Deepen the understanding of human rights to entrench a human rights culture

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2016/17
3.1 Submission of thematic policy briefs	Quarterly	8 briefs submitted
3.2 Completion of advocacy and communications report	Annually	1

QUARTERLY TARGETS			
1 ST	2 ND	3 RD	4 TH
-	-	-	1
Submit reports as required	Submit reports as required	Submit reports as required	Submit reports as required

QUARTERLY TARGETS			
1 ST	2 ND	3 RD	4 TH
22%	44%	66%	85%
Complete 1 report			
	2		100%
			Guidelines developed

QUARTERLY TARGETS			
1 ST	2 ND	3 RD	4 TH
4	4	-	-
-	-	-	1

Strategic objective 4:

Ensure fulfilment of constitutional and legislative mandates

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2016/17
4.1 Completion of SAHRC s184 (3) Economic and Social Rights (ESR) Report	Annually	3 ESR research briefs
4.2 Completion of SAHRC Annual Equality Report	Annually	Complete 1 report
4.3 Completion of SAHRC Civil and Political Rights Report	Annually	Complete 1 report
4.4 Compliance with key PFMA requirements	Quarterly	100%
4.5 Submission of SAHRC Annual Report to Parliament	Annually	Submit to Parliament by end Sept 2016

Strategic objective 5:

Improve the effectiveness and efficiency of the Commission to support delivery on the mandate

PERFORMANCE INDICATOR	REPORTING PERIOD	ANNUAL TARGET 2016/17
5.1 Compliance with institutional governance, risk and audit framework	Annually	Full compliance
5.2 Compliance with institutional policies	Annually	100%
5.3 Implementation of human resources management strategy and plan	Annually	Develop HR strategy and implement 85% of capacity development plan
5.4 Completion of institutional monitoring and evaluation report	Annually	1 report completed
5.5 Revision of monitoring and evaluation framework	Annually	Revise monitoring and evaluation framework
5.6 Completion of exit handover report	Annually	Complete handover report

QUARTERLY TARGETS			
1 ST	2 ND	3 RD	4 TH
Data gathering	1 research brief	1 research brief	1 research brief
0	0	0	Complete 1 report
0	0	0	Complete 1 report
100%	100%	100%	100%
-	Submit to Parliament by end Sept 2016	-	-

QUARTERLY TARGETS			
1 ST	2 ND	3 RD	4 TH
			Full compliance
			100%
-	Implement as per plan	Implement as per plan	Full implementation
-	-	-	1
			Revise monitoring and evaluation framework
-	Complete handover report	-	-

PART C:

LINKS TO OTHER PLANS

5. Links to other plans

The component requiring links of the institutional annual plan with other plans, such as long term infrastructure and other capital plans; conditional grants; public entities; public-private partnerships is not applicable to the SAHRC as the institution does not have such links.

SAHRC Contact Details

Head Office

Forum 3, Braampark Office Park,
Braamfontein
JOHANNESBURG

Tel: (011) 877 3600
Fax: (011) 403 0684

Eastern Cape

4th Floor, Oxford House,
86 – 88 Oxford Street
EAST LONDON

Tel: (043) 722 7821/5/8
Fax: (043) 722 7830

Free State

18 Kelner Street, Westdene
BLOEMFONTEIN

Tel: (051) 447 1130/3
Fax: (051) 447 1128

Gauteng

2nd Floor, Forum 3 Braampark
Office Park, 33 Hoofd Street,
Braamfontein
JOHANNESBURG

Tel: (011) 877 3750
Fax: (011) 403 0668

KwaZulu-Natal

1st Floor, 136 Margaret Mncadi
DURBAN

Tel: (031) 304 7323/4/5
Fax: (031) 304 7323

Limpopo

1st Floor, Office 102, Library
Garden Square, Corner of
Schoeman and Grobler Streets
POLOKWANE

Tel:(015) 291 3500
Fax: (015) 291 3505

Mpumalanga

4th Floor Carltex Building,
32 Bell Street
NELSPRUIT

Tel: (013) 752 8292 / 5890
Fax: (013)752 6890

Northern Cape

45 Mark and Scott Road,
Ancorley Building
UPINGTON

Tel: (054) 332 3993/4
Fax: (054) 332 7750

North West

25 Heystek Street
RUSTERNBURG

Tel: (014) 592 0694
Fax: (014) 594 1089

Western Cape

7th Floor, ABSA Building,
132 Adderly Street
CAPE TOWN

Tel: (021) 426 2277
Fax: (021) 426 2875

SOUTH AFRICAN HUMAN RIGHTS COMMISSION

Contact Tel: 011 877 3600

Website: www.sahrc.org.za

E-mail: info@sahrc.org.za

Twitter: [@SAHRCommission](https://twitter.com/SAHRCommission)

Facebook: [SAhumanrightscommission](https://www.facebook.com/SAhumanrightscommission)

YouTube: [SAHRC1](https://www.youtube.com/SAHRC1)