



SAHRCA | Annual Performance Plan 2024/25



south african
**human
rights
commission**

ANNUAL PERFORMANCE PLAN

2024|25

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ACRONYMS

APP Annual Performance Plan

CRPD Convention on the Rights of Persons with Disabilities

DBE Department of Basic Education

IMM Independent Monitoring Mechanism

IPID Independent Police Investigative Directorate

JICS Judicial Inspectorate for Correctional Services

LPA Legal Practice Act

NHRI National Human Rights Institution

NPM National Preventive Mechanism

OPCAT Optional Protocol to the Convention Against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment

PAIA Promotion of Access to Information Act

PAJA Promotion of Administrative Justice Act

PEPUDA Promotion of Equality and Prevention of Unfair Discrimination Act

POPIA Protection of Personal Information Act

SA South Africa

SAHRC South African Human Rights Commission

SAHRCA South African Human Rights Commission Act

SHiNE Social Harmony Through National Effort

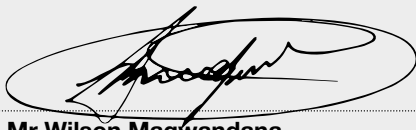
SP Strategic Plan

WHO World Health Organization

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan 2024-25 financial year:

- Was developed by the management of the South African Human Rights Commission under the guidance of its Commissioners.
- The APP considers all relevant policies, legislation, and other mandates for which the South African Human Rights Commission is responsible.
- Accurately reflects the outcomes and outputs the South African Human Rights Commission will endeavour to achieve over 2024 – 2025 and beyond.



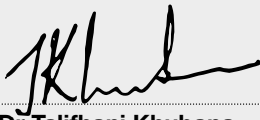
Mr Wilson Magwandana

Head of Strategic Support and Governance



Adv Chrystal Pillay

Chief Operations Officer



Dr Talifhani Khubana

Chief Financial Officer



Mr Vusumuzi Mkhize

Chief Executive Officer



Mr Chris Nissen

Chairperson of the SAHRC

SAHRC COMMISSIONERS



CHRIS NISSEN
CHAIRPERSON



FATIMA COHEN
DEPUTY CHAIRPERSON



COMMISSIONER
ASEZA GUNGUBELE



COMMISSIONER
HENK BOSHOFF



COMMISSIONER
NOMAHLUBI KHWINANA



COMMISSIONER
PHILILE NTULI



COMMISSIONER
SANDRA MAKOASHA



COMMISSIONER
TSHEPO MADLINGOZI



STATEMENT BY THE EXECUTIVE AUTHORITY

At the South African Human Rights Commission (the Commission/ SAHRC), we are driven by the passion to protect and promote the rights of citizens and inhabitants in our country. Our Annual Performance Plan 2024-25 (APP 2024-25) is a testament to our commitment to this cause. As we move forward, we are mindful of the challenges ahead but undeterred.

This planning cycle comes when we are nearing the end of our current strategic plan (2020-2025). At the beginning of 2024 the Commission also welcomed six new Commissioners, including a new Chairperson, who were inducted and briefed on their roles and responsibilities. Similarly, the country will be holding its general elections in the first quarter – marking the end of the 6th Administration.

We are excited about the future, and we are confident that we can achieve our goals with the support of the fresh perspectives and ideas of the new Commissioners. To this end, we have set four high-level outcomes that will guide our work, focus and plans for the 2024-25 financial year. These outcomes are non-negotiable and are designed to deliver effective results. They include:

- (i) accessibility / visibility;
- (ii) rapid responsiveness;
- (iii) monitoring the implementation of recommendations; and
- (iv) pro-poor budgeting.

We believe these outcomes are necessary to fulfil the mandate of the Commission. We have, thus, reviewed our focus areas and allocated provinces to the Commissioners. These focus areas are critical to our success, and we have aligned them with our outcomes to ensure that we achieve our predetermined objectives. The new focus areas include:

- National Preventive Mechanism
- Equality and Social Security and SHINE
- Land, Environment, Food Security & Treaty Bodies
- Socio-Economic Rights; Water and Sanitation; and Health

- Anti-Racism, Justice & Education
- Civil & Political Rights; Persons with disabilities & Older Persons; Children; Independent Monitoring Mechanism (CRPD)
- Right to Development & Migration
 - SDGs and the NDP
 - Human Settlements
 - Immigration
- Gender; Business & Human Rights and Pro-poor budgeting

To ensure continuity of the work of the Commission, key reports emanating from some of our interventions would be key in this planning cycle. For instance, in the previous financial year (2023-24), we released several strategic reports with recommendations, such as the report on the July Unrest in 2021, the Uniform Report in the Eastern Cape, the School Infrastructure Report in the North West Province, and many others. These reports were the result of the investigations we conducted into several complaints of human rights violations.

We are excited about the future, and we are confident that we can achieve our goals with the support of the fresh perspectives and ideas of the new Commissioners.

During the upcoming period, my Office will also ensure the stabilisation of the organisation by supporting the initiatives of the secretariat and the Commissioners. This is towards a stable and healthy work environment for all our staff members across the nine provinces and the head office.

As we present this APP, we understand that the commitments and targets inscribed herein are limited by the rapidly rising socio-economic crises in the country. The right to water is increasingly violated as Water Services

"Over the period, the work of the Commission will continue to address the following key focus areas that include governance, anti-corruption, land and food security, health, education, and human settlement, including water and sanitation."

Authorities across the country struggle to ensure universal access. Similarly, the rights to health care, food, social security, education and the environment are progressively threatened. Therefore, responding effectively to unexpected and unplanned human rights events and crises requires innovative approaches to the implementation of the APP.

We will also continue to increase our footprint across the country, especially in rural areas. This will require strengthening our Human Rights Defenders Programme through intensification of our strategic stakeholder relationships such as with civil society, academia, and community-based organisations on the ground. Addressing the triple burden of poverty, inequality and unemployment requires an all-of-society approach, and is the primary way to ensure universal access to the rights as enshrined in the Bill of Rights.

Lastly, I would like to thank all the former Commissioners, especially the former Chairperson, Prof B Majola, for their commitment to the cause of protecting and promoting human rights. I also welcome all the new Commissioners to the institution, and I believe their energies, foresight, creativity, and innovation will assist in strengthening the impact of the Commission. We are also grateful for the hard work and commitment of our Chief Executive Officer, Mr Vusumuzi Mkhize, our executive team, and our staff. Together, we will continue to work towards a better society for all.



Mr. Chris Nissen

Chairperson: South African Human Rights Commission



STATEMENT BY THE ACCOUNTING OFFICER

As we table this APP 2024-25, the SAHRC is cognisant of the many human rights issues and social ills that are facing our society. This Annual Performance Plan will be the blueprint that will guide the Commission's work as the cornerstone of the constitutional democracy of South Africa.

The mandate of the SAHRC focuses on promoting respect for human rights and a culture of human rights, protection, development, and attainment of human rights, including monitoring, and assessing the observance of human rights in South Africa. The APP 2024-25 has been structured to enhance and strengthen the work of the Commission to achieve this mandate and meet its predetermined objectives. As part of implementing this APP 2024-25, the Commission recognises the importance of redefining human rights from a broader perspective and acknowledging the interdependence of human rights. Therefore, the Commission contextualised the human rights environment in terms of the key challenges facing South Africa and what, as an National Human Rights Institution (NHRI), the Commission should be doing. The key issues confronting the country include the challenges of poverty, inequality, violence, disasters, and human rights crisis.

To fully ensure that the organization is capacitated, the organisational structure is in the process of being reviewed and this will allow greater reach in terms of the work and the services of the institution. This will better the access of the Commission and ensure that the institution's services are made known and available even in rural areas.

Part of its plans over the period is to implement our programme that is meant to deal with issues in Gauteng and KwaZulu-Natal mainly, where many people lost their lives, businesses were looted, and some were permanently destroyed. As such, this part of the work of the Commission will focus on promoting social cohesion through the Social Harmony Through National Effort (SHiNE). This would be achieved through activities that focus on bringing people together and re-focusing them on positive things that take our country forward. SHiNE will encourage the promotion

of self-reflection and positive dialogue instead of violence and destruction. And lastly, it will encourage active and participatory citizenry where one takes responsibility for their own actions/inactions.

During the 2023-24 financial year, the Commission appointed and filled senior executive positions to ensure the stability of the institution. The positions filled were those of the Chief Executive Officer (CEO), Chief Financial Officer, Chief Information Officer, Chief Operations Officer (COO) and Head of Strategic Support and Governance. These positions are critical in improving the performance of the Commission and bringing stability to the institution's operations.

"The APP 2024-25 has been structured to enhance and strengthen the work of the Commission to achieve this mandate and meet its predetermined objectives."

The budget cut in the allocation of the Commission from 2023-24 to 2024-25 of about R17 million will have a negative impact on the work of the Commission.

For the 2024-25 financial year, the Commission has received an allocation of around R 203.5 million for implementation of its projects and Annual Performance Plan. This allocation will assist the Commission in ensuring that its able to implement its programmes in promoting, protecting, and monitoring of human rights within the country. Statutory reporting and research will be conducted to ensure that the Commission meets its legislative obligations.

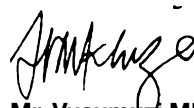
Towards the end of 2023, a new cohort of Commissioners joined the Commission, who hit the ground running in implementing their responsibilities through their focus areas. An induction was conducted for the new Commissioners to introduce them to their responsibilities and allocation of provinces to support.

"Over the period, the work of the Commission will continue to address the following key focus areas that include governance, anti-corruption, land and food security, health, education, and human settlement, including water and sanitation."

I would like to thank the Commissioners for their insights and leadership during the development of this Annual Performance Plan, the executive and management for their continued hard work, as well as the staff for their pursuit for excellence in delivering the mandate of the Commission.

Following an unsatisfactory audit outcome for the 2022-23, the Commission developed an Institutional Performance Improvement Plan (IPIP) that is aimed at improving the performance of the Commission. Part of this plan was to ensure that the Commission starts by stabilizing its performance in the 2023-24 and putting systems and

measures in place to fast track the filling of vacancies. The Commission is over the period aiming for a clean audit outcome, this will require improvement on its systems, processes and a culture change.



Mr. Vusumuzi Mkhize

Chief Executive Officer: South African Human Rights Commission



PART A
OUR MANDATE



1. CONSTITUTIONAL MANDATE

The South African Human Rights Commission (SAHRC) was established in terms of Section 181 of the Constitution. It is one of six Chapter 9 institutions established to strengthen constitutional democracy in South Africa. In terms of Section 181(2) of the Constitution, the SAHRC is “independent and subject only to the Constitution and the law”. It is required to be impartial and to exercise its powers and perform its functions without fear, favour, or prejudice.

Meanwhile, the mandate of the SAHRC is further defined in section 184 of the Constitution. This section mandates the SAHRC to:

- i. promote respect for human rights and a culture of human rights;
- ii. promote the protection, development, and attainment of human rights; and
- iii. monitor and assess the observance of human rights in South Africa.

In support of the functions assigned to the Commission by section 184(1), the Commission is assigned the following powers by section 184 (2):

- i. to investigate and to report on the observance of human rights;
- ii. to take steps to secure appropriate redress where human rights have been violated;
- iii. to carry out research; and
- iv. to educate.

Section 184 (3) further obliges the SAHRC to, each year, require relevant organs of state to provide the Commission with information on the measures that they have taken towards the realisation of the rights in the Bill of Rights concerning housing, health care, food, water, social security, education and the environment.

The SAHRC is constitutionally mandated to, inter alia, investigate any complaint alleging violation of human rights and to assist any person adversely affected, thereby securing appropriate redress.



2. LEGISLATIVE AND POLICY MANDATES

The Commission derives its mandate from the Constitution and other legislation, including.

- South African Human Rights Commission Act, 40 of 2013 (SAHRCA);
- Promotion of Access to Information Act 2 of 2000 (PAIA);
- Promotion of Equality and Prevention of Unfair Discrimination Act 4 of 2000 (PEPUDA); and
- Promotion of Administrative Justice Act 3 of 2000 (PAJA).

The Commission has additional powers and functions which are set out in the SAHRCA and, in this respect, must:

- i. promote awareness of the statutes;
- ii. monitor compliance with the statutes;
- iii. report to Parliament in relation to these statutes; and
- iv. develop recommendations on persisting challenges related to these statutes and any necessary reform.

2.1. SOUTH AFRICAN HUMAN RIGHTS COMMISSION ACT

The SAHRCA provides for the composition, powers, and functions of the SAHRC. In terms of Section 13 of the Act.

- (a) the Commission is obliged to:
 - (i) make recommendations to organs of state at all levels of government where it considers such action advisable for the adoption of progressive measures for the promotion of human rights within the framework of the Constitution and the law, as well as appropriate measures for the further observance of such rights.
 - (ii) undertake such studies for reporting on or relating to human rights as it considers advisable in the performance of its functions or to further the objects of the Commission; and
 - (iii) request any organ of state to supply it with information on any legislative or executive measures adopted by it relating to human rights; and
- (b) the Commission -
 - (i) must develop, conduct, or manage information programmes and education programmes to foster public understanding and awareness of Chapter 2 of the Constitution, this Act and the role and activities of the Commission.

- (ii) must, as far as is practicable, maintain close liaison with institutions, bodies, or authorities with similar objectives to the Commission to foster common policies and practices and to promote co-operation in relation to the handling of complaints in cases of overlapping jurisdiction or other appropriate instances.
 - (iii) must liaise and interact with any organisation that actively promotes respect for human rights and other sectors of civil society to further the objectives of the Commission.
 - (iv) may consider such recommendations, suggestions and requests concerning the promotion of respect for human rights as it may receive from any source.
 - (v) government policies relating to human rights must be reviewed, and recommendations may be made.
 - (vi) must monitor the implementation of, and compliance with, international and regional conventions and treaties, international and regional covenants and international and regional charters relating to the objects of the Commission.
 - (vii) must prepare and submit reports to the National Assembly pertaining to any such convention, treaty, covenant, or charter relating to the objects of the Commission; and
 - (viii) must carry out or cause to be carried out such studies concerning human rights as may be referred to it by the President, and the Commission must include in a report referred to in section 18 (1) a report setting out the results of each study together with such recommendations in relation thereto as it considers appropriate.
- (2) (a) The Commission may recommend to Parliament or any other legislature the adoption of new legislation that will promote respect for human rights and a culture of human rights.
 - (b) If the Commission is of the opinion that any proposed legislation might be contrary to Chapter 2 of the Constitution or to norms of international human rights law which form part of South African law or to other relevant norms of international law, it must immediately report that fact to the relevant legislature.



Table 1: Policy mandates

LEGISLATION / POLICY	IMPACT / IMPLICATIONS ON SAHRC MANDATE
Promotion of Access to Information Act	The Commission handed over key functions under PAIA to the Information Regulator as established by Parliament within the context of the Protection of Personal Information Act, No., 4 of 2013 (POPI). However, the Commission remains constitutionally obliged to promote, protect, and monitor the right of access to information.
Promotion of Administrative Justice Act	PAJA seeks to protect the public from unlawful, unreasonable, and procedurally unfair administrative decisions. The Commission has an obligation, as mandated by the Constitution, to protect, promote, and monitor the right to administrative justice.
Promotion of Equality and Prevention of Unfair Discrimination Act	Section 25 (5) (a) of the PEPUA prescribes the submission of equality plans to the SAHRC to be dealt with in a prescribed manner in consultation with the Commission on Gender Equality. Section 28 (2) requires the SAHRC to assess and report on the extent to which unfair discrimination on the grounds of race, gender, and disability persists in the republic, as well as the effects thereof and recommendations on how best to address the problems.
Legal Practice Act	The Legal Practice Act (LPA) 28 of 2014 recognises the SAHRC as a place for legal practice. In terms of the LPA, candidate attorneys may undertake community service at the SAHRC as part of their practical vocational training (formerly articles of clerkship) to be admitted and enrolled as attorneys. The SAHRC is now, therefore, recognised as a place for legal practice in terms of Section 34 of the LPA.
Protected Disclosures Act	The object of the Protective Disclosure Act 26 of 2000 is to protect an employee or worker, whether in the private or the public sector, from being subjected to an occupational detriment on account of having made a protected disclosure. The SAHRC is specifically mentioned in section 8 of the Act as a body to which protected disclosures can be made in good faith and further places an obligation to render assistance to the affected party or to refer the party to an appropriate forum within the prescripts of the Act.
International and regional human rights obligations	The Commission is actively involved in ensuring compliance with international and regional human rights obligations by advocating for the country's ratification of instruments and their domestication and reporting on them. The Commission has thus adhered to the Paris Principles, which are the guiding principles that serve to guide the nature and functioning of NHRIs. These principles emphasise the independent nature of NHRIs and guide the way they should conduct their work.

3. INSTITUTIONAL POLICIES AND STRATEGIES OVER THE PLANNING PERIOD

The plans of the Commission on this Annual Performance Plan are informed by the Constitutional mandate, legislation, available financial resources and policy developments, and key challenges facing the country at a given time.

3.1. RELEVANT POLICY DEVELOPMENTS

In March 2019, South Africa ratified the Optional Protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (OPCAT) and subsequently designated the SAHRC as coordinator and functionary of a multi-body National Preventive Mechanism (NPM). As a designated NPM coordinator and functionary, the Commission should work with several statutory bodies, such as the Judicial Inspectorate for Correctional Services (JICS), the Independent Police Investigative Directorate (IPID), the Military Ombudsman, and the Health Ombudsman. The Commission advocates that these bodies should meet the requisite independence standards as set out by the OPCAT. In terms of this arrangement, the SAHRC is obliged to engage with and report to the United Nations sub-committee on the Prevention of Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (SPT).

Furthermore, the Commission has been designated as the Independent Monitoring Mechanism (IMM) under the Convention on the Rights of Persons with Disabilities (CRPD). This places obligations on the Commission to fully establish and ensure the functionality of the IMM, monitor and report on compliance with the requirements of the CRPD to the United Nations Committee on the Rights of Persons with Disabilities.

3.2 MANDATE BASED STRATEGIES.

The Commission's mandate-linked programmes include:

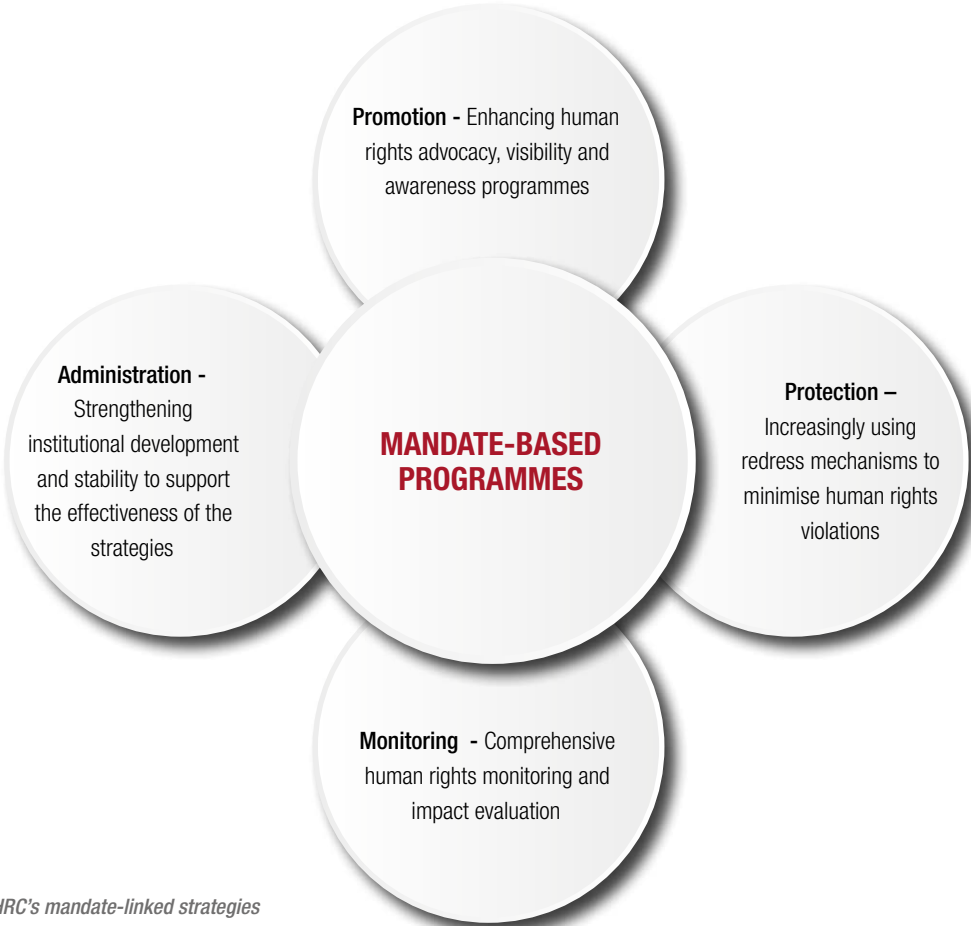


Figure 1: SAHRC's mandate-linked strategies

THE IMPLEMENTATION OF THESE STRATEGIES WOULD INCLUDE BUT NOT BE LIMITED TO:

The implementation of these strategies would include but not be limited to:

- ensuring and strengthening the Commission's impact (this will be done through conducting high-impact engagements to influence policy and legislative development and meaningful implementation); and
- ensuring meaningful redress through *inter alia*, strategic impact litigation on behalf and in support of human rights complainants and victims.

The Commission will proactively conduct investigative inquiries and hearings where necessary to establish facts, causes and mitigating circumstances to restore the dignity of victims and complainants.

As an important element of implementing recommendations and seeking redress, the Commission will put together systems and processes to monitor the implementation of human rights-based recommendations (and directives) to ensure the realisation of the desired impact and redress. As part of responding to the ever-present challenges and disasters, the Commission will develop a rapid response mechanism to ensure the visibility and accessibility of the Commission in assisting victims of human rights violations and disasters.



3.3. THEMES UNDERPINNING THE STRATEGIES

As part of implementing the strategies, the Commission recognises the importance of redefining human rights from a broader perspective and acknowledging the interdependence of human rights. Therefore, the Commission contextualised the human rights environment in terms of the key challenges facing South Africa and what, as an NHRI, the Commission should be doing. The key issues confronting the country, and therefore presenting a central focus for the work of the Commission, include the challenges of:

Table 2: Key issues confronting South Africa

POVERTY	The human rights implications and challenges for poor people are insurmountable. They are the worst affected by different forms of violations across socio-economic, political, legal, and environmental factors.
UNEMPLOYMENT	Massive unemployment (and low-paying jobs) is inextricably linked to poverty and as such, carries similar human rights implications and challenges.
INEQUALITY	Identified by the World Bank Inequality Report, 2018, South Africa is one of the most unequal countries in the world, and it is confronted with one of the most adversely profound human rights implications in inequality.
VIOLENCE	South African society has increasingly become violent: violence against women and children, violence in schools, violent service delivery protests, political violence, and violent crimes have become prevalent and impact the human rights of others.
DISASTERS AND HUMAN RIGHTS CRISIS	The COVID-19 pandemic and the response from national human rights institutions require the Commission to develop emergency response strategies. The Commission will continuously ensure that its strategies and work throughout the financial year are geared towards addressing these key challenges facing the country and maintaining institutional compliance with key legislative and policy imperatives. Some of these are mostly unpredictable and, therefore, require prompt and flexible attention.

3.4. HUMAN RIGHTS PRIORITY FOCAL AREAS FOR THE COMMISSION

The Commission has further identified priority human rights focus areas for the planning period, and the mandate-based strategies will be applicable across the priorities. With the appointment of the new Commissioners, the SAHRC had to realign its human rights focus areas to focus on the following:

- National Preventive Mechanism
- Equality and Social Security and SHINE
- Land, Environment, Food Security & Treaty Bodies
- Socio - Economic Rights; Water and Sanitation; and Health
- Anti-Racism, Justice & Education
- Civil & Political Rights; Persons with disabilities & Older Persons; Children; Independent Monitoring Mechanism (CRPD)
- Right to Development & Migration
 - SDGs and the NDP
 - Human Settlements
 - Immigration
- Gender; Business & Human Rights and Pro-poor budgeting

4. RELEVANT COURT RULINGS

The Commission frequently participates in litigation to secure appropriate redress where rights are violated or, as a friend of the court, to advance human rights-based outcomes and jurisprudence. Examples of such are.

The Commission frequently participates in litigation to secure appropriate redress where rights are violated or, as a friend of the court, to advance human rights-based outcomes and jurisprudence. Examples of such are.

Table 3: Relevant Court Rulings

RULING	SUMMARY AND IMPLICATIONS
<p>Provision and access to a reliable and sufficient supply of safe water in areas of the Madibeng Local Municipality</p>	<p>In this matter, the community of the Klipgat C area in the Madibeng Local Municipality complained that water supply was inadequate and that residents had been without water supply for a long period of time. Despite attempts to resolve the crisis with the Madibeng Local Municipality, the situation remained unchanged. The Commission obtained an interim order in the North Gauteng High Court, seeking increased water supply and access to clean water for the residents of the municipality.</p> <p>One consequence of the interim order is that the Commission must monitor compliance with the interim order. Monitoring actions require periodic inspection, interview activities with a spread of community members, and gathering information relating to the current levels of water delivery, the quality of the water, and the demographics in the area to demonstrate the water supply shortages in relation to levels prescribed in regulatory standards</p>
<p>Unlawful eviction of residents of Arthurstone Village</p>	<p>Residents of Arthurstone Village were evicted unlawfully and in violation of their rights by the Amashagana Tribal Authority in the Mpumalanga province. The Commission obtained judgment in favour of approximately 150 residents through the High Court in Pretoria. The affected residents resettled on the land but experienced further challenges to their basic rights as the local municipality prevented the supply of electricity in the area.</p> <p>Such cases demonstrate that monitoring and compliance with court orders, this places additional duties on the Commission to ensure that while compliance with the terms of an order is secured, vulnerable groups do not experience violations of related basic rights.</p>
<p>Emolument attachment orders to prevent human rights abuses of vulnerable communities at greater risk of exploitation by debt recovery agents</p>	<p>The Commission made submissions to the Constitutional Court on the implications of the current practice in relation to the granting of EAO against debtors. The Court found in favour of the applicants.</p> <p>The judgement requires nationwide monitoring of courts to ensure that such orders are not granted without the necessary judicial oversight. Although the order does not limit such monitoring to the Commission exclusively, reference is made to monitoring by the Commission and other stakeholders.</p>
<p>Monitoring the delivery of school learning materials and/or textbooks</p>	<p>Following a court ruling in the BEFA matter regarding the non-delivery and late delivery of learning materials in Limpopo, the Commission monitors the delivery of learning materials in all provinces.</p> <p>Monitoring of special needs schools requires dedicated monitoring both in terms of the Commission's mandate and in terms of compliance with its own rulings issued pursuant to hearings and investigations. These monitoring obligations follow the responsibilities of the government for the implementation of the National Policy for the Equitable Provision of an Enabling School Physical Teaching and Learning Environment, which obliges the provision of basic facilities that enable schools to carry out their core functions of teaching and learning.</p>
<p>AfriForum</p>	<p>This case involves a review of the Commission's findings, specifically related to hate speech. The Commission made a finding that certain speech of Julius Malema (complained about by Afriforum) did not constitute hate speech. Afriforum took the Commission to court over this finding and on 14 July 2023, the court ordered that our finding did not have any legal effect. The Commission has applied for leave to appeal but has yet to receive leave.</p> <p>Current Status: The Commission filed an application for leave to appeal, which will be heard on 27 March 2024.</p>
<p>Agro Data</p>	<p>The case is an appeal against the Mbombela High Court's decision which held that the Commission's findings are not binding. The matter initially involved the provision of water and services to farm dwellers. The Commission released an investigative report, making findings and recommendations that water should be provided to the farm dwellers. When Agro Data failed to comply with the recommendations, the Commission approached the high court for relief, but the court held that the Commission's recommendations were not binding and refused to order compliance therewith. The Commission therefore appealed to the SCA, which is where the case is currently.</p> <p>Current Status: Leave to appeal was granted and the matter proceeded to a hearing before the SCA. The Commission consented to Afriforum and the Commission for Gender and Equality (CGE) joining as amicus. The matter was heard on 12 March 2024 by the SCA, and judgement is reserved.</p> <p>This case is very important, as it speaks to the very core of the Commission's mandate. Fortunately, the judgment in question is of no force or effect at this time as the Commission has appealed the matter. Nevertheless, the effect of this judgment on public confidence in the Commission is notable.</p>



PART B STRATEGIC FOCUS





VISION

Together, respecting and realising human rights.

MISSION

To empower all to honour and assert human rights through effective promotion, monitoring, and protection.

VALUES

The SAHRC abides by the following values.

- Integrity
- Honesty
- Respect
- Objectivity
- Batho Pele principles; and
- Equality

5. SITUATIONAL ANALYSIS

5.1. EXTERNAL ENVIRONMENT ANALYSIS

The Secretariat had a strategic planning session leading up to the development of the draft Annual Performance Plan in September 2023. A SWOT analysis was conducted which was emphasised by ensuring that the draft Annual Performance Plan is visionary, impactful and in line with local realities within the country and the global community. The session also acknowledged that racism remains a key imperative for the future. Coupled with this, the Commission could also face the challenges associated with the upcoming 2024 general elections and other political-level decisions.

Some of the emerging challenges that were highlighted included those associated with the growth of artificial intelligence, the failures to fully prosecute matters as they relate to economic crimes, continuing tribal stereotyping and the high costs of living. Moreover, the session acknowledged the enormous work required to address the challenges associated with poverty, unemployment, inequality, and violence in society.

Greater effort must be put into measuring the impact of the work of the Commission on the broader society. Therefore, the Commission must have more explicit indicators to point towards how to measure the value we bring to society. The Commission must think carefully about measuring those factors that can contribute to a broader societal collapse – such as growth in diseases and infrastructure collapse.

According to Amnesty International (Amnesty International Report: 2022), incidents of gender-based violence and early pregnancy continued to increase. Climate change and state mismanagement of infrastructure exacerbated the impacts of two floods in KwaZulu-Natal province. People displaced by floods were unable to access medicine and healthcare while water supplies were disrupted. Sanitation conditions in public schools were poor. The number of households living in informal settlements increased. Operation Dudula, an anti-migrant movement, was launched in three additional provinces. Xenophobic violence resulted in injury and loss of life. Police continued to use excessive force in attempts to quell protests; the right to life and security of the person was violated. The authorities failed to ensure that the mining industry complied with standards to prevent human rights violations. There was an absence of legislation to hold government and corporate companies accountable for climate commitments.

Despite the adoption of the National Strategic Plan on Gender-Based Violence and Femicide in 2019, some gender based organizations observed that the implementation was very slow. A review of the first year since the plan's adoption showed the 55% of targets had not been met. There was a 24% increase (representing 99 cases) in “rapes by a police officer” reported to the Independent Police Investigative Directorate (IPID), as reflected in their annual report (2021-22). Only 64 cases were recommended for prosecution, leading to concerns of weakened police accountability.

The gang rape and robbery of eight women in Krugersdorp, Gauteng Province in July 2022 shone the spotlight on the increase in sexual offences and violence against women. Fourteen men were initially linked to and charged in connection with the rapes, but charges were dropped in October 2022 due to insufficient evidence. These are human rights violations that require the attention of the SAHRC. Through its promotion, protection and monitoring programmes, the Commission will strengthen this area of work to ensure an improved impact.

PRO-HUMAN RIGHTS BUDGETING

To realise greater human rights impact, there is a need to ensure the effectiveness of the budget as a planning tool and its alignment with human rights objectives. Pro-human rights budgeting, therefore, is about prioritising the rights in the Bill of Rights when allocating the budget and ensuring that poor and most vulnerable people are provided for. Inadequate and improper budgeting implies less provision, especially for socio-economic rights.

The Commission will conduct budget analysis to promote state accountability. This would entail monitoring state expenditure and assessing budgetary decisions and their impact on socio-economic rights. This would require collaborations with experts to enhance the understanding of the budgeting processes and inform a framework for analysis and monitoring of the budget towards a pro-human rights budget. Section 184 (3) of the Constitution provides an opportunity for the Commission to request budget information from the government with respect to the realisation of socio-economic and environmental rights.

GOVERNANCE, ANTI-CORRUPTION, AND HUMAN RIGHTS

The envisaged outcomes for this priority area include good and clean governance in the public sector, achieved through the development and implementation of pro-human rights and anti-corruption governance systems across all government spheres, as well as full compliance with all applicable anti-corruption legislation and regulations.

RIGHT TO EDUCATION

The Commission, through its provincial offices, will continue to monitor the school's infrastructure to ensure that learners get their education in an environment that is conducive for teaching and learning. The Commission has already conducted an investigation in the North West province and released a report.

The Commission will also engage with the Minister of Basic Education and provincial Members of Executive Councils (MECs) of Education with a view of trying to improve the situation.

RIGHT TO HOUSING

According to the European Civil Protection and Humanitarian Aid Operations, 40,000 people were displaced and without homes. The homes of residents of the Isipingo transit camp in KZN were once again flooded, a regular occurrence when it rains. The residents had been moved from informal settlements around Durban city into the camp in a flood-prone area of Isipingo in 2009, ahead of the 2010 FIFA World Cup. Promises that they would receive permanent housing within six months remained unrealised.

According to a governmental body, Statistics South Africa, the percentage of households living in informal settlements increased to 11.7% from 11.4% the previous year (2023). Spate of unlawful and inhumane evictions across municipalities despite constitutional and legislative protections continues.

PREFERENTIAL PROCUREMENT POLICIES

The Commission is in the process of reviewing its procurement policies, with a view of complying with the 40% procurement spend on women-owned businesses, 30% on youth and 7% for persons with disabilities. This is a transformative policy and the Commission will ensure compliance to as it also adheres to the mandate of the Commission of preserving all rights including economic rights.

RIGHT TO LIFE AND SECURITY OF THE PERSON

There was a nationwide spate of mass shootings. In June 2022, it was revealed at the Khayelitsha Crisis Response Summit that 26 people had been killed in mass shootings in Khayelitsha, a township in Cape Town, since March 2022. In July, more than 20 people were killed in two tavern shootings in Soweto (in Johannesburg) and in Pietermaritzburg (KZN).

Abahlali baseMjondolo, the largest post-apartheid movement in the country advocating for basic services for poor communities, lost four activists to unlawful killings in KZN, allegedly in connection with their work. Three arrests were made for only one of the killings. This is a testament that the work of the Commission remains relevant. South Africa, in ratifying the United Nations Convention on the Rights of Persons with Disabilities (CRPD) and its Optional Protocol in 2007, assumed the obligation to take all appropriate legislative, administrative, and other measures to implement the rights of persons with disabilities enshrined in the Convention and to modify or abolish existing laws, regulations, customs, and practices which inhibit persons with disabilities from exercising these rights on an equal basis with others. However, legislation, policies and programmes addressing the rights of persons with disabilities continue to be fragmented. The systemic exclusion and marginalisation of people with disabilities from equal participation in all the major sectors of our societies is a well-documented global phenomenon (World Health Organisation & World Bank 2011). As the CRPD attests, 'despite various instruments and undertakings, people with disabilities continue to face barriers in their participation as equal members of society and violations of their human rights in all parts of the world. Through its focus on policy formulation and monitoring of policy implementation, the SAHRC will ensure that this part of violation is also addressed and attended to.

The human rights challenges in the country are vast and enormous and, therefore, require a coordinated approach between the sector and state institutions. In this respect, more effective partnerships for change will be pursued to address this work. These are best established through critical stakeholders, partnerships, formal MoUs, the sharing of ideas or continuation and through active humility between the actors, pro-poor budgeting and other strategies and engagements with other stakeholders.

THEORY OF CHANGE

Our theory of change makes some key assumptions. These include ensuring individual and organisational security, capacity, and resilience of civil society actors conducting human rights work, which are fundamental prerequisites for strengthening and maintaining democratic societies. The theory of change describes how we contribute to the pursuit of our vision by changing the human rights situation in the country.

Table 4: Relevant Court Rulings

IMPACT	A country of democracy in which we all enjoy our civil and political rights, including economic, social and cultural rights				
OUTCOMES	Human rights are protected.	Decision makers, including political, corporate, legal, and international organisations, take action for human rights.	All players in all sectors, including international, public, and private, are held to account in relation to their human rights commitments. Those affected get redress.		
OUTPUTS	Human rights victims are assured of redress.	Employees of the Commission work effectively and have broad organisational capacity and understanding of their work. All citizens and residents enjoy equal rights; culture and observation of human rights are entrenched as well, and citizens are fully educated and aware of their rights and responsibilities and how to exercise them.	Commission influences legal decisions, legislation, and practices that improve the respect for human rights. Individuals have access to justice.		
ACTIVITIES	<p>Tools: documentation, risk, security, and crisis management.</p> <ul style="list-style-type: none"> Support: moral, legal, psychosocial, networks, and grants. Training: human rights, security, legal, digitalisation, gender, building efficient organisations, grant raising, strategy development, good governance, and coaching. 		<p>Legal advocacy: strategic litigation, court cases, hearings, legal advice, and support.</p> <p>Political advocacy: campaigns, media presence, reports, meetings, and partnerships.</p> <p>Public advocacy: campaigns, shaping opinions, mobilisation, fundraising, and partnerships.</p>		
INPUTS	<p>PEOPLE</p> <ul style="list-style-type: none"> Staff presence in the provinces Staff development processes Staff members with diverse experiences and backgrounds 	<p>CORE VALUES</p> <ul style="list-style-type: none"> Integrity Honesty Respect Objectivity Batho Pele principles Equality 	<p>EXPERTISE</p> <ul style="list-style-type: none"> Human rights Legal expertise Organisation building, HR, IT, and finance Communication, advocacy, gender equality and transformative approaches 	<p>RESOURCES</p> <ul style="list-style-type: none"> Sustainable and diversified income streams Partner network IT-systems and technology Working environment Working routines Quality assurance processes 	<p>BRAND</p> <p>Respected brand, well-known for our:</p> <ul style="list-style-type: none"> Victim-centric approach Human rights expertise Bold, engaging and professional work

5.2. INTERNAL ENVIRONMENT ANALYSIS

During the period of putting together this Annual Performance Plan, and as part of self-reflection, the Commission conducted an internal analysis that considered its strengths, weaknesses, opportunities, and threats (SWOT).

STRENGTHS

- International "A" status accredited human rights institution.
- Constitutional and legislative mandate that focuses on all human rights.
- Organisational and programme structure, including provincial offices, aligned with the constitutional mandate.
- National Treasury budget allocation provides for continuous annual financial resources.
- Visibility of the Commission.
- Independence.
- Good reputational presence.
- International affiliation.

WEAKNESSES

- Insufficient resources, both financial and human, compared with the vast constitutional mandate.
- Higher expectations on the fulfilment of the constitutional mandate from the public.
- Monitoring mandate is insufficiently provided for by the organisational structure.
- Inconsistent and unclear complaints handling procedures, especially for high-profile matters.
- Limited geo-location of SAHRC offices across the country.
- Organisational structure fit.
- Inadequate follow-up on existing recommendations issued by the Commission.

OPPORTUNITIES

- Increasing social media platforms.
- Partnerships with donor agencies to increase revenue stream.
- Collaborative multi-party stakeholder projects to advance public understanding of human rights.
- Community activism that supports human rights promotion.
- 4IR and digital space, which can be used to advance human rights.
- Better utilisation of the intellectual capacity.
- Increasing of the Commission offices or footprint.
- Have powers to enforce all issued recommendations and directives.

THREATS

- Political interference with the work of the Commission.
- Impact of crime, poverty and unemployment on human rights gains made in South Africa.
- Humanitarian crises such as pandemics.
- Natural disasters.
- Corruption in society.
- Bad economic climate.
- Budget cuts.
- Freezing of posts have negative impact to improve Commission's capacity.
- Uncertainty about the powers of the Commission.
- Fraud and corruption.

The Commission is currently faced with a high vacancy rate despite efforts to fill vacant positions; this is also aggravated by budgetary constraints to finalise the recruitment processes. These constraints have an impact on the ability of the Commission to deliver on its mandate and make an impact. Several interventions have been implemented as part of the Commission's risk management plan to address these challenges.

As part of ensuring that there is stability within the organisation, key positions have been filled, such as the CEO, Chief Operations Officer, Chief Financial Officer, Chief Information Officer, Head of Strategic Support and Governance, and others. This will allow the Commission to provide better secretarial support to the Commissioners and deliver on its mandate.

The Commission undertook a three day strategic planning session to review the draft Annual Performance Plan, conduct an environmental scanning process and reflect on its past performance. The session was facilitated by the National School of Government, and tools of analysis such as the theory of change, problem tree statements and SWOT analysis were used. This process culminated in the review of performance indicators to better align them to the mandate of the Commission and efforts to make an impact on the lives of those whose rights are violated.



PART C
**MEASURING OUR
PERFORMANCE**



6. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

6.1. PROGRAMMES AND SUB-PROGRAMMES

PROGRAMME 1: ADMINISTRATION

The purpose of this programme is to provide administrative support services to the Commission. The main services provided are further categorized into the following sub-programmes.

SUB-PROGRAMME: 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 organizational risks to minimize threats to operations.

SUB-PROGRAMME: 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 the mandate of the Commission. 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.

SUB-PROGRAMME: INTERNAL AUDIT

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

SUB-PROGRAMME: STRATEGIC SUPPORT AND GOVERNANCE

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

SUB-PROGRAMME: OFFICE OF THE CHIEF EXECUTIVE OFFICER

The CEO 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. It further provides guidance and oversight to the core operations programmes.

PROGRAMME 2: PROMOTION OF HUMAN RIGHTS

This programme is responsible for the promotional aspects of the Commission's mandate. It consists of the following sub-programmes (business units):

SUB-PROGRAMME: COMMISSIONERS' PROGRAMME (OFFICE OF THE COMMISSIONERS)

Commissioners provide leadership and guidance on the professional work of the Commission through facilitating the SAHRC agenda at international, regional, national, provincial, and local levels.

SUB-PROGRAMME: ADVOCACY AND COMMUNICATIONS

The 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.

SUB-PROGRAMME: PROVINCIAL OFFICES

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

PROGRAMME 3: PROTECTION OF HUMAN RIGHTS

The programme is responsible for carrying out the protective component of the Commission's constitutional mandate.

SUB-PROGRAMME: LEGAL SERVICES UNIT

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

SUB-PROGRAMME: OFFICE OF THE CHIEF OPERATIONS OFFICER

The COO coordinates core operations business units (Legal Services, Research, Advocom and provincial offices); operational process improvements to ensure efficient delivery on the core business of the Commission.

PROGRAMME 4: MONITORING OF HUMAN RIGHTS

This programme is responsible for the Commission's constitutional monitoring and reporting mandate.

SUB-PROGRAMME: 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 South Africa.



7. OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

PROGRAMME 1: ADMINISTRATION

Programme purpose: The purpose of this programme is to provide administrative support services to the Commission. The main services provided are further categorised into the following sub-programmes.

Table 5: Effective and efficient delivery of the mandate

OUTCOME EFFECTIVE AND EFFICIENT DELIVERY ON THE MANDATE								
Output	Resolution of audit findings							
Output Indicator 1.1	Percentage resolution of audit findings							
Financial year	2019-20	2020-21	2021-22	2022-23	Estimated performance 2023-2024	2024-25	2025-26	2026-27
Audited Performance and Targets	100%	72%	67.5%	100%	100%	100% resolutions of audit findings	100% resolutions of audit findings	100% resolutions of audit findings

Table 6: Human Capital Management Plan

OUTCOME HUMAN CAPITAL MANAGEMENT PLAN								
Output Indicator 1.2	Number of monitoring reports produced on the implementation of the Human Capital Management Plan							
Financial year	2019-20	2020-21	2021-22	2022-23	Estimated performance 2023-2024	2024-25	2025-26	2026-27
Audited Performance and Targets	83%	94%	60%	Minimum 80% implementation of HCM Plan	Minimum 90% implementation of HCM Plan	4 Reports	4 Reports	4 Reports

Table 7: Digital Complaints Management application implemented

OUTCOME DIGITAL COMPLAINTS MANAGEMENT APPLICATION IMPLEMENTED								
Output Indicator 1.3	Number of provincial offices piloted for the mobile digital complaints management application							
Financial year	2019-20	2020-21	2021-22	2022-23	Estimated performance 2023-2024	2024-25	2025-26	2026-27
Audited Performance and Targets	93%	80%	80%	Minimum 80% implementation of ICT Plan	Minimum 100% implementation of the Information Management Plans	1 Provincial office piloted by 31 March 2025	Implementation of the digital complaints management application	Implementation of the digital complaints management application

Table 8: Internal Audit Plan

OUTCOME INTERNAL AUDIT PLAN								
Output Indicator 1.4	Number of audits conducted per year							
Financial year	2019-20	2020-21	2021-22	2022-23	Estimated performance 2023-2024	2024-25	2025-26	2026-27
Audited Performance and Targets	100%	91%	63% implementation	100% implementation of IA Plan	100% implementation of IA Plan	7 audits	7 audits	7 audits

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

PROGRAMME 1: ADMINISTRATION

Table 9: Internal Audit Plan

No.	Output Indicator	Annual Targets	Q1	Q2	Q3	Q4
1.1	Percentage resolution of audit findings	100% resolutions of audit findings	25% resolutions of audit findings	25% resolutions of audit findings	25% resolutions of audit findings	25% resolutions of audit findings
1.2	Number of monitoring reports produced on the implementation of the Human Capital Management Plan	4 Reports	1 Report	1 Report	1 Report	1 Report
1.3	Number of provincial offices piloted for the mobile digital complaints management application	1 Provincial office piloted by 31 March 2025	Analysis and design for digital complaints management mobile application.	Progress report on the development of the digital complaints management mobile application.	Progress report on the development and testing of digital complaints management mobile application.	Pilot report on digital complaints mobile application
1.4	Number of audits conducted per year	7 audits	2 audits	2 audits	2 audits	1 audit

EXPLANATION OF PLANNED PERFORMANCE OVER THE PERIOD

For this period the Commission will use this programme to focus on addressing audit findings emanating from the 2023-24 audit cycle and any other repeat audit findings from prior financial years. A mobile complaints management application will be piloted to make it easy for citizens to interact and access the services of the Commission. This project will be piloted in one province and thereafter the outcomes of the pilot will be considered for further rolling out. One of the challenges of the Commission is recruitment of staff and this will be monitored through the implementation of the human capital management plan. And lastly, improve and monitor the implementation of the internal audit plan through which assurance will be provided on how the Commission is performing in various areas such as asset management, performance information and others.

The effective and efficient delivery on the mandate would enable the achievement of 5-year targets and desired outcomes. This administrative outcome rests on the internal enablers including good governance and leadership; financial viability; impact evaluations; human capital management and effective performance management. We are re-imagining an institution that is exemplary of a human rights culture in its own establishment, and that can effectively deliver on its mandate.

PROGRAMME 1: RESOURCE CONSIDERATION

Table 10: Programme 1 budget estimates

	Audited Outcome				Estimates		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Administration	70,349,449.37	76,848,845.47	69,889,287.10	75,387,465.54	75,841,652.04	75,950,966.88	79,379,075.32
• Compensation to employees	32,222,000.00	38,966,000.00	33,899,000.00	36,795,078.22	34,089,321.87	34,136,456.73	35,631,343.42
• Goods & Services	33,727,449.37	31,945,064.77	33,637,965.60	37,142,387.32	40,952,330.17	41,011,357.07	42,911,544.11
• Capital Expenditure	4,500,000.00	5,907,780.70	2,352,321.50	1,450,000.00	800,000.00	801,153.09	836,187.79

During the 2024/25 financial year, the programme will focus on the implementation of digitisation and system integration to improve organisational efficiency and effectiveness. This programme will continue to provide administrative support services to the Commission through policy development and further embedding risk management.

PROGRAMME 2: PROMOTION OF HUMAN RIGHTS

Programme purpose: This programme is responsible for the promotional aspects of the Commission's mandate. It consists of the following sub-programmes (business units):

Table 11: Increased reach of the Commission

OUTCOME INCREASED REACH OF THE COMMISSION								
Output	Activities implemented to enhance visibility and awareness							
Output Indicator 2.1	Number of human rights advocacy and promotional activities undertaken							
Financial year	2019-20	2020-21	2021-22	2022-23	Estimated performance 2023-2024	2024-25	2025-26	2026-27
	Audited Performance and Targets	752 engagements	409 interventions	Implemented 100% of programme of action	Conduct 216 stakeholder engagements	Conduct 264 strategic stakeholder engagements	310 Activities	310 Activities

Table 12: Activities implemented to enhance visibility and awareness

OUTCOME ACTIVITIES IMPLEMENTED TO ENHANCE VISIBILITY AND AWARENESS								
Output Indicator 2.2	Number of human rights visibility and awareness activities implemented as per media and communications plan.							
Financial year	2019-20	2020-21	2021-22	2022-23	Estimated performance 2023-2024	2024-25	2025-26	2026-27
	Audited Performance and Targets	1357 media outputs completed	Not applicable	100% implementation	Implement minimum 80% of MCP	Implement 100% of MCP	1 900 awareness and visibility activities	1 900 awareness and visibility activities

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

PROGRAMME 2: PROMOTION OF HUMAN RIGHTS

Table 13: Internal Audit Plan

No.	Output Indicator	Annual Targets	Q1	Q2	Q3	Q4
2.1	Number of human rights advocacy and promotional activities undertaken.	310 Activities	43 Activities	107 Activities	107 Activities	53 Activities
2.2	Number of human rights visibility and awareness activities implemented as per media and communications plan.	1 900 awareness and visibility activities	205 awareness and visibility activities	565 awareness and visibility activities	565 awareness and visibility activities	565 awareness and visibility activities

EXPLANATION OF PLANNED PERFORMANCE OVER THE PERIOD

This programme focuses on the promotion of human rights through visibility and creating awareness. To achieve this, the Commission will focus on advocacy and communications activities. Promotional activities will be embarked upon to create awareness. These activities will be in line with the media and communications plan of the Commission. The work is undertaken to increase the reach and accessibility of the Commission through taking the Commission to the people.

The Commission's outcomes will enable the realisation of the desired impact of entrenched human rights in the country. In terms of the promotion programme and mandate, the increased reach of the Commission would lead to greater awareness of human rights and enable the Commission to have a wider influence on the adoption of pro-human rights policies, legislation, and improvements in service delivery by respective role players. The adoption of pro-human rights stances is reflective of an entrenched culture of human rights. The assumption made in this regard is that the various stakeholders would participate in the different Commission's events. The Commission would enhance its reach through the various interventions as articulated in its planned output indicators and activities, such as strategic engagements, hosting of dialogues and conferences, and media and communications liaison.

PROGRAMME 2: RESOURCE CONSIDERATION

Table 14: Programme 2 budget estimates

	Audited Outcome				Estimates		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Promotion of human rights	93,251,676.32	103,885,030.16	113,303,903.64	108,226,220.95	117,863,160.98	118,033,043.78	123,194670.20
• Compensation to employees	81,106,007.61	86,025,033.91	88,571,708.27	92,578,908.95	98,983,483.38	99,126,153.84	103,460,975.33
• Goods & Services	12,145,668.71	17,859,996.25	24,732,195.37	15,647,312.00	18,879,667.60	18,906,889.94	19,733,694.87
• Capital Expenditure	-	-	-	-	-	-	-

The majority of the core business activities are undertaken within Programme 2. The activities that take place within various provinces are also budgeted for under this programme. During the 2024/25 financial year, the Commission will increase advocacy activities and create awareness of human rights across the country. To deliver on these targets, the majority of the budget has been allocated to personnel costs to ensure that the Commission is properly resourced from the human resources perspective.



PROGRAMME 3: PROTECTION OF HUMAN RIGHTS

Programme purpose: The programme is responsible for carrying out the protective component of the Commission's constitutional mandate.

Table 15: Redress mechanisms are provided where human rights have been violated or threatened.

REDRESS MECHANISMS PROVIDED WHERE HUMAN RIGHTS HAVE BEEN VIOLATED OR THREATENED.								
OUTCOME	Complaints and enquiries finalised							
Output Indicator 3.1	Number of complaints and enquiries finalised							
Financial year	2019-20	2020-21	2021-22	2022-23	Estimated performance 2023-2024	2024-25	2025-26	2026-27
Audited Performance and Targets	8 891 complaints and enquiries finalised	7 129 complaints and enquiries finalised	6 623 complaints and enquiries finalised	Finalise 3 000 complaints and enquiries	6 803 complaints and enquiries finalised	6 500 complaints and enquiries finalised	6 500 complaints and enquiries finalised	6 500 complaints and enquiries finalised

Table 16: Initiatives were undertaken to protect human rights violations

INITIATIVES UNDERTAKEN TO PROTECT HUMAN RIGHTS VIOLATIONS								
Output Indicator 3.2	Number of initiatives and interventions undertaken to protect human rights							
Financial year	2019-20	2020-21	2021-22	2022-23	Estimated performance 2023-2024	2024-25	2025-26	2026-27
Audited Performance and Targets	New indicator	88 initiatives	29 initiatives	Undertake 39 initiatives to address systemic violations	Undertake 120 initiatives to address systemic human rights violations	100 initiatives	100 initiatives	100 initiatives

Table 17: Litigious matters supported and referred

LITIGIOUS MATTERS SUPPORTED AND REFERRED								
Output Indicator 3.3	Number of litigious matters in which the Commission is involved							
Financial year	2019-20	2020-21	2021-22	2022-23	Estimated performance 2023-2024	2024-25	2025-26	2026-27
Audited Performance and Targets	3	13	15	15	15	14 matters	14 matters	14 matters

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

PROGRAMME 3: PROTECTION OF HUMAN RIGHTS

Table 18: Internal Audit Plan

No.	Output Indicator	Annual Targets	Q1	Q2	Q3	Q4
3.1	Number of complaints and enquiries finalised	6 500 complaints and enquiries finalised	1 000 complaints and enquiries (cumulative 2700)	2000 complaints and enquiries (cumulative 4400)	1750 complaints and enquiries (cumulative 5600)	1750 complaints and enquiries (cumulative 6803)
3.2	Number of initiatives and interventions undertaken to protect human rights	100 initiatives	10 initiatives	40 initiatives	32 initiatives	18 initiatives
3.3	Number of litigious matters in which the Commission is involved	14 matters	-	-	-	14 matters

EXPLANATION OF PLANNED PERFORMANCE OVER THE PERIOD

Through this programme, the Commission will work towards ensuring the protection of human rights by speedily resolving complaints referred to it using its complaints handling mechanism. Embark on initiatives and interventions to protect all human rights as enshrined in the constitution. This will also be achieved through litigations to force redress and protection. Ensuring redress mechanisms provided where human rights have been violated or threatened, is central to the mandate of the Commission.

The protection programme or mandate outcome of redress mechanisms provided where human rights have been violated or threatened would result in a culture of human rights in the country. Mechanisms would have the effect of deterring human rights violators or threats and simultaneously provide redress thereof. The various mechanisms implemented include the finalisation – through applicable legal mechanisms - of complaints and enquiries lodged with the Commission, initiatives to address systemic violations, strategic impact litigation, and other strategic engagements to strengthen the protection mandate. These form the basis for the outputs, activities, and processes to be implemented by the Commission. The assumption made in this regard is that the Commission would utilize all the available mechanisms at its disposal to seek redress for human rights violations.

PROGRAMME 3: RESOURCE CONSIDERATION

Table 19: Programme 3 budget estimates

	Audited Outcome				Estimates		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Protection of human rights	10,614,433.75	11,282,479.77	13,157,023.78	10,522,674.57	8,384,291.83	8,396,376.58	8,763,553.07
• Compensation to employees	7,201,893.54	8,413,708.48	8,676,510.86	8,622,274.57	6,389,291.83	6,398,501.07	6,678,309.77
• Goods & Services	3,412,540.21	2,868,762.29	4,480,512.92	1,900,000.00	1,995,000.00	1,997,875.51	2,085,243.30
• Capital Expenditure	-	-	-	-	-	-	-

The Commission seeks to be proactive dealing with human rights issues while at the same time retaining the agility for rapid response. Although this area has been adversely affected by the budget cuts, to ensure that the Commission is able to deliver on this programme, in collaboration with IT, an App for complaints handling will be prioritised. In addition, the strategies, and approaches to how the Commission handles litigations will be refined to ensure allocative efficiencies.

PROGRAMME 4: MONITORING OF HUMAN RIGHTS

Programme purpose: This programme is responsible for the Commission's constitutional monitoring and reporting mandate.

Table 20: Recommendations and directives made to improve the state of human rights in South Africa

OUTCOME	RECOMMENDATIONS AND DIRECTIVES MADE TO IMPROVE THE STATE OF HUMAN RIGHTS IN SOUTH AFRICA								
Output	Report on the State of Human Rights in South Africa								
Output Indicator 4.1	Number of reports completed on the State of Human Rights in South Africa								
Financial year	2019-20	2020-21	2021-22	2022-23	Estimated performance 2023-2024	2024-25	2025-26	2026-27	
Audited Performance and Targets	Completed 1 Report	Completed 2 Research Briefs	Report completed	Complete 3 SOHR in SA Research Outputs	Complete 1 SOHR in SA Report by 31 March 2024	1 Report	1 Report	1 Report	

Table 21: Reports on monitoring of recommendations

OUTCOME	REPORTS ON MONITORING OF RECOMMENDATIONS								
Output Indicator 4.2	Number of monitoring reports completed on the implementation of recommendations of the SAHRC								
Financial year	2019-20	2020-21	2021-22	2022-23	Estimated performance 2023-2024	2024-25	2025-26	2026-27	
Audited Performance and Targets	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	1 Report	1 Report	1 Report	

Table 22: Assess information submitted by organs of state in terms of Section 184(3)

OUTCOME	ASSESS INFORMATION SUBMITTED BY ORGANS OF STATE IN TERMS OF SECTION 184(3)								
Output Indicator 4.3	Number of Section 184(3) reports completed								
Financial year	2019-20	2020-21	2021-22	2022-23	Estimated performance 2023-2024	2024-25	2025-26	2026-27	
Audited Performance and Targets	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	1 Section 184(3) Report by 31 March 2025	1 Section 184(3) Report by 31 March 2026	1 section 184(3) Report by 31 March 2027	

Table 23: International and Regional Human Rights (IRHR) Report

OUTCOME	INTERNATIONAL AND REGIONAL HUMAN RIGHTS (IRHR) REPORT								
Output Indicator 4.4	Number of International and Regional Human Rights (IRHR) reports completed								
Financial year	2019-20	2020-21	2021-22	2022-23	Estimated performance 2023-2024	2024-25	2025-26	2026-27	
Audited Performance and Targets	Not applicable	Completed 1 Research Brief	1 Report completed	Complete 1 IRHR Research Output by 31 March 2023	Complete 1 IRHR Report by 31 March 2024	1 IRHR report completed	1 IRHR report completed	1 IRHR report completed	

OUTPUT INDICATORS: ANNUAL AND QUARTERLY TARGETS

PROGRAMME 4: MONITORING OF HUMAN RIGHTS

Table 24: Internal Audit Plan

No.	Output Indicator	Annual Targets	Q1	Q2	Q3	Q4
4.1	Number of reports completed on the State of Human Rights in South Africa	1 Report	-	-	-	1 Report
4.2	Number of monitoring reports completed on the implementation of recommendations of the SAHRC.	1 Report	-	-	-	1 Report
4.3	Number of Section 184(3) Reports completed	Complete 1 Section 184(3) Report by 31 March 2025	-	-	-	1 Section 184(3) report
4.4	Number of International and Regional Human Rights (IRHR) reports completed	1 IRHR report completed	-	-	-	1 IRHR report completed

EXPLANATION OF PLANNED PERFORMANCE OVER THE PERIOD

The strength of the monitoring mandate lies in the findings and recommendations made to the respondent stakeholders, therefore, implies accountability for human rights and a recognition of the need for the country. Their implementation therefore implies accountability for human rights, and a recognition of the need for improvements. In turn, increased accountability would result in an entrenched culture of human rights. The outputs, activities and processes herein include monitoring reports, systems, and activities. An assumption made is that the relevant stakeholders would be responsive and implement the recommendations.

PROGRAMME 4: RESOURCE CONSIDERATION

Table 25: Programme 4 budget estimates

	Audited Outcome				Estimates		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Monitoring of human rights	7,432,246.04	7,678,666.67	7,788,520.71	14,207,638.94	13,679,894.95	13,699,612.55	14,298,701.41
• Compensation to employees	7,120,000.00	6,707,000.00	6,638,000.00	11,154,821.71	10,474,436.86	10,489,534.25	10,948,245.26
• Goods & Services	312,246.04	971,666.67	1,150,520.71	3,052,817.23	3,205,458.09	3,210,078.30	3,350,456.15
• Capital Expenditure	-	-	-	-	-	-	-

Monitoring and research will be targeted to specific focus areas of the Commission given the budget constraints. As a result, funds have been allocated to goods and services while personnel cost sustained a decrease.

8. PROGRAMME RESOURCE CONSIDERATIONS

PROGRAMME 1: RESOURCE CONSIDERATION

Table 26: Programme 1 budget estimates

	Audited Outcome				Estimates		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Administration	70,349,449.37	76,848,845.47	69,889,287.10	75,387,465.54	75,841,652.04	75,950,966.88	79,379,075.32
• Compensation to employees	32,222,000.00	38,966,000.00	33,899,000.00	36,795,078.22	34,089,321.87	34,136,456.73	35,631,343.42
• Goods & Services	33,727,449.37	31,945,064.77	33,637,965.60	37,142,387.32	40,952,330.17	41,011,357.07	42,911,544.11
• Capital Expenditure	4,500,000.00	5,907,780.70	2,352,321.50	1,450,000.00	800,000.00	801,153.09	836,187.79

PROGRAMME 2: RESOURCE CONSIDERATION

Table 27: Programme 2 budget estimates

	Audited Outcome				Estimates		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Promotion of human rights	93,251,676.32	103,885,030.16	113,303,903.64	108,226,220.95	117,863,160.98	118,033,043.78	123,194,670.20
• Compensation to employees	81,106,007.61	86,025,033.91	88,571,708.27	92,578,908.95	98,983,483.38	99,126,153.84	103,460,975.33
• Goods & Services	12,145,668.71	17,859,996.25	24,732,195.37	15,647,312.00	18,879,667.60	18,906,889.94	19,733,694.87
• Capital Expenditure	-	-	-	-	-	-	-

PROGRAMME 3: RESOURCE CONSIDERATION

Table 28: Programme 3 budget estimates

	Audited Outcome				Estimates		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Protection of human rights	10,614,433.75	11,282,479.77	13,157,023.78	10,522,674.57	8,384,291.83	8,396,376.58	8,763,553.07
• Compensation to employees	7,201,893.54	8,413,708.48	8,676,510.86	8,622,274.57	6,389,291.83	6,398,501.07	6,678,309.77
• Goods & Services	3,412,540.21	2,868,762.29	4,480,512.92	1,900,000.00	1,995,000.00	1,997,875.51	2,085,243.30
• Capital Expenditure	-	-	-	-	-	-	-

PROGRAMME 4: RESOURCE CONSIDERATION

Table 29: Programme 4 budget estimates

	Audited Outcome				Estimates		
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Monitoring of human rights	7,432,246.04	7,678,666.67	7,788,520.71	14,207,638.94	13,679,894.95	13,699,612.55	14,298,701.41
• Compensation to employees	7,120,000.00	6,707,000.00	6,638,000.00	11,154,821.71	10,474,436.86	10,489,534.25	10,948,245.26
• Goods & Services	312,246.04	971,666.67	1,150,520.71	3,052,817.23	3,205,458.09	3,210,078.30	3,350,456.15
• Capital Expenditure	-	-	-	-	-	-	-

The Commission remains largely funded by government grants. Therefore, this budget is based on the MTEF estimates of the allocation for the 2024/25 financial year, which is estimated at R203 million after the budget cut of approximately R16 million.

9. UPDATED KEY RISKS

Table 30: Updated Key Risks

No.	Outcomes	Key risks	Risks mitigation
1	Communications	Disinformation and misinformation shared on social media by ordinary individuals and politicians	Assessment of safeguards in the Commission for best practise. Training of staff as to how and what requires a response. Development and implementation of a social media protocol / policy. Roll out social media charter.
2	All Programmes	Similarity identification not conducted when writing reports and briefs which may result into plagiarism.	Standard Operating Procedures on how to include appropriate referencing. Procure a software to support the process of referencing such as Turn-it-In.
3	All Programmes	National disasters affecting the planned performance of the Commission due to the institution expected to respond to these disasters.	Development of a rapid response mechanism to respond to disasters. Mental wellbeing assistance for employees who are responding to disasters.
4	All Programmes	Capacity challenges impacting the ability to respond to HR issues on the ground. High turnover of staff and business units declining performance.	Review the staff retention policy. Consider the use of volunteers and interns. Complete the process of the review of the organisational structure.
5	All Programmes	Institutional performance declining, resulting into the mandated and objectives of the Commission not being met.	Training and awareness around planning. Internal communication between business units and support functions. Development of Standard Operating Procedures for all support functions. New ERP implementation.
6	Commissioner's programme	Business continuity when Commissioners vacate their offices in Dec 2023. Inadequate governance framework to deal with that element.	Finalise Policy and procedures between the Commissioners and the secretariate. Receive clarity on working with part time and full time Commissioners. Finalisation of the Governance Framework. Engaging with Parliament this regard for reforms to be implemented.
7	Protection	The internal process to approve litigation takes too long, resulting into deviation and irregular expenses.	Develop and approve a litigation policy. Establish standard operating procedures for all levels of litigation approval requests. Delegation of authority for the Legal Subcommittee created.
8	All Programmes	The employees of the Commission colluding with the suppliers/ service providers/ any other external party in order to defraud the Commission.	Review of policies and procedures, SCM, Banking & Payments. Policy updates to ensure verification changes of supplier banking account numbers before payment is made. Appointment of ethical employees in the Commission. Continuous training and awareness on the code of conduct, policies and procedures, hotline procedures, etc."
9	All Programmes	Hackers may gain unauthorised access to Commission's data and information and hold it for ransom. This results into cyber security	IT business unit should receive regular exception reports from the service provider about attempted and unauthorised access gained. The Commission should investigate those unauthorised access further and determine whether the information and data was not compromised.
10	All Programmes	Long open audit findings can create the impression that management is not concerned about good governance.	Detailed root cause analysis is conducted by Internal Audit and business units, to ensure that the findings are resolved and not repeated.
11	All Programmes	Court decision on the Commission's findings and whether they are enforceable	Likelihood of being ignored resulting in reputational credibility issues and failure to redress violations of human rights by respondents.

10. RISKS IDENTIFIED BY PROGRAMME

Table 31: Risks identified by Programme

Programme	Key Risk	Risk Mitigation	Risk Owner
Administration	Reliance on service providers for completion of indicators.	<ul style="list-style-type: none"> Internal assignment of work to staff who have interest and capacity to support completion of indicators. Tracking of performance at monthly and quarterly intervals 	<ul style="list-style-type: none"> Chief Financial Officer Chief Executive Officer (Support Business Units)
Promotion	Availability of external stakeholders for engagements.	Secure external stakeholder commitment through enforcement of a memorandum of understanding.	<ul style="list-style-type: none"> Chief Operations Officer Commissioners Programme
Protection	Complainant's level of expectation of complaints handling is not met.	Link advocacy awareness to understanding of complaints handling procedures.	<ul style="list-style-type: none"> Chief Operations Officer
Monitoring/Research	Research outputs are not utilized by the Commission.	Include Research output presentations as part of Strategic planning processes.	<ul style="list-style-type: none"> Chief Operations Officer



PART D

**TECHNICAL INDICATOR
DESCRIPTORS**



PROGRAMME 1: ADMINISTRATION

INDICATOR TITLE	1.1 Percentage resolution of audit findings
Definition	This measures the extent to which the audit findings by all the assurance providers i.e. Internal Audit, AGSA and other external service provider are monitored and resolved.
Source of data	Auditor-General Management letter with detailed findings. Audit Findings Register. Internal Audit findings reports. <ul style="list-style-type: none"> • Audit Action Plan • Audit findings register and dashboard
Method of calculation	Percentage calculation. Proportion of the audit findings resolved calculated as the number of audit findings resolved divided by the total number of audit findings.
Means of verification	Development of the consolidated action plans by all business units. Updating of open audit findings register and audit action plans dashboard. Review of implementation of recommendations against the evidence by Internal Audit.
Assumptions	Institution is stable and has capacity to deliver on planned deliverable and achieve the desired performance.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Spatial transformation inherently integrated into the work of the Commission, through a focus on marginalised areas as well.
Calculation type	Cumulative (Year-to-date)
Reporting cycle	Quarterly
Desired Performance	100% resolution
Indicator responsibility	Chief Audit Executive

INDICATOR TITLE	1.2 Number of monitoring reports produced on the implementation of the Human Capital Management Plan
Definition	The indicator measures the extent to which efficient Human Capital Management plan is implemented to ensure effective delivery on SAHRC mandate.
Source of data	Corporate Services: <ul style="list-style-type: none"> • Approved Human Capital Management Plan 2024/2025 • Policies as per Employee Handbook • Monthly and Quarterly Human Capital management reports
Method of calculation	Assessment is done through monitoring implementation of the plan against reported activities and supported performance information.
Means of verification	<ul style="list-style-type: none"> • Approved Human Capital Management Plan 2024/2025 • Implementation reports
Assumptions	SAHRC will continue to operate under the SAHRCA which has yet to include regulations for employees. That the institution will have sufficient budget and capacity to implement the plans as developed.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative (Year to Date) incremental per quarter
Reporting cycle	Quarterly
Desired Performance	Complete implementation of the Human Capital Management plan and identification of new performance areas for future Human Capital Management plan.
Indicator responsibility	Head of Corporate Services

INDICATOR TITLE	1.3 Number of provincial offices piloted for the mobile digital complaints management application
Definition	The main objective of this indicator is to fully digitise the current complaints management processes. Whereby, a digital mobile complaints management will be installed to smart phone and tablets. This allow complainants to be able to log complaints via the mobile application, instead of filling physical complaints management forms. The digital complaints management mobile application will be deployed in one of the SAHRC Provincial Office. Smart tables will be utilised during the pilot. Complainants will be able to capture complaints digitally themselves.
Source of data	Requirement analysis and design documents.
Method of calculation	Qualitative
Means of verification	<ul style="list-style-type: none"> • Documented application requirements and design documents. • Digital complaints management mobile application test report. • Digital complaints management mobile application pilot report.
Assumptions	The mobile applications will change the complaint process and make it easy to report
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-accumulative
Reporting cycle	Quarterly
Desired Performance	Digital complaints management mobile application piloted to one SAHRC Provincial Office by 31 March 2025.
Indicator responsibility	Chief Information Officer.

INDICATOR TITLE	1.4 Number of audits conducted per year
Definition	This measures the extent to which audits contained in the annual internal audit plan are implemented.
Source of data	Annual Internal Audit Plan approved. Three-year Internal Audit Plan. Annual Risk Assessment.
Method of calculation	Simple count/ Quantitative
Means of verification	Internal Audit Reports finalised and issued.
Assumptions	Institution is stable and has capacity to deliver on planned deliverable and achieve the desired performance.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired Performance	Ensure that audits are performed, and findings are addressed.
Indicator responsibility	Chief Audit Executive

PROGRAMME 2: PROMOTION OF HUMAN RIGHTS

INDICATOR TITLE	2.1 Number of human rights advocacy and promotional activities undertaken
<p>Definition</p>	<p>Human rights advocacy and promotional activities include all activities aimed at advocating and promoting human rights and the work of the Commission, which include but are not limited to strategic stakeholder engagements, stakeholder engagements, attendance and participation at engagements of other stakeholders, calendar day commemorations, public outreach programs, SHINE events, promotional materials of the Commission, participation in the National School's Moot Court program, and the publication of the Advocacy and Communications Report. The activities held should outline the Human Rights agenda, raise human rights concerns and awareness and or solicit commitments from stakeholders to address human rights concerns, including commitments towards planned or joint collaborative interventions.</p> <p>Strategic stakeholder engagements include meetings or engagements with the:</p> <ol style="list-style-type: none"> 1. National Executive 2. National Legislature 3. Provincial Legislature 4. Provincial Executive 5. Engagement/collaborations with Academic Institutions <p>On the other hand, stakeholder engagements are meetings with any other external stakeholder on human rights issues or the work of the Commission. These include state officials, Traditional Leaders, civil society organisations, human rights agencies and individuals or communities with interests similar to the mandate of the Commission.</p> <p>Calendar day commemorations include events or activities commemorating human rights.</p> <p>Public outreach programs are programs aimed at engaging or educating members of the public about human rights issues and include but are not limited to dialogues, workshops, human rights roadshows, human rights clinics, and exhibitions.</p>
<p>Source of data</p>	<ul style="list-style-type: none"> • Trends analysis report • State of Human Rights Reports • Media • Desktop research
<p>Method of calculation</p>	<p>Simple count/ Quantitative</p>
<p>Means of verification</p>	<p>Strategic Stakeholder Engagements or Stakeholder Engagements</p> <ul style="list-style-type: none"> • Concept note(s) or consolidated concept note; • Attendance Registers; • Engagement Reports <p>Attendance at engagements of other stakeholders (Response to Invitations)</p> <ul style="list-style-type: none"> • Invitation from stakeholder(s). • Record of attendance or confirmation of attendance of invitation (attendance register or email or any written message confirmation from the invitee); and • Engagement Report. <p>Calendar day commemoration, Shine event, and public outreach activities:</p> <ul style="list-style-type: none"> • Concept note(s) or consolidated concept note; • Attendance Registers; and • Engagement Reports. <p>For Calendar day commemorations and Public Outreach activities that do not take the form of events, any other evidence consistent with the concept note for the Calendar Day Commemorations.</p> <p>Promotional materials of the Commission and the publication of the Advocacy and Communication Report:</p> <ul style="list-style-type: none"> • Concept note; • Copy or record of promotional material; • Communications Report <p>Participation in the National School's Court Moot Program:</p> <ul style="list-style-type: none"> • Plan • Attendance register(s) • Moot court report.

Assumptions	SAHRC's constitutional promotion mandate to educate and promote awareness of human rights remains unchanged.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative (year-to-date)
Reporting cycle	Quarterly
Desired Performance	Strategic advocacy activities will result in the advancement of human rights.
Indicator responsibility	Provincial Managers and Commissioners' Programme

INDICATOR TITLE	
2.2 Number of human rights visibility and awareness activities implemented as per media and communications plan	
Definition	The Media and Communication plan sets out all the media activities (press releases/media statements, media interviews, queries, briefings and articles) and communication activities (engagements through different communication channels) that the Commission will implement over the financial year. The Media and Communication plan is used to raise awareness, mitigate reputational harm, and increase visibility and awareness about the work of the Commission.
Source of data	<ul style="list-style-type: none"> • Draft Opinion pieces • Draft Media statements/ draft press releases/ draft media advisories/briefings • Draft Media interviews • Draft Media queries • Draft Social media posts • Website uploads
Method of calculation	Simple count/ Quantitative
Means of verification	<ul style="list-style-type: none"> • Published opinion pieces or • Approved and released media statement/ media advisory/briefing or • Transcripts of media interview (video, article) or • Record of responses to media queries or • Social media posts link or • Written confirmation of the interview (Verifiable E-mail, Letter, WhatsApp Thread, or Text messages etc.)or • Attendance registers, email confirmation or recording
Assumptions	Media and communication are platforms for informing public about the work of the Commission and ensuring visibility and creating awareness.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	N/A
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Indicator responsibility	Communication Coordinator, Provincial Managers and Commissioners Programme

PROGRAMME 3: PROTECTION OF HUMAN RIGHTS

INDICATOR TITLE	3.1 Number of complaints and enquiries finalised ¹
Definition	Complaints and enquiries are oral, written, or electronic communication alleging conduct or an omission of violating a human right addressed to the SAHRC or handled on its own accord.
Source of data	<ul style="list-style-type: none"> • Monthly and Quarterly reports • Cumulative reports from LSU
Method of calculation	Simple count/ Quantitative
Means of verification	<p>Complaints</p> <ul style="list-style-type: none"> • Generated Statistical reports and • Finalisation correspondence <p>Enquiries</p> <ul style="list-style-type: none"> • Enquiry forms or • Correspondence (including WhatsApp, email, post or audio)
Assumptions	Human rights violations will occur in South Africa, and the Commission will receive complaints about these violations or become aware of such violations through other means and choose to intervene on its own accord.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired Performance	Finalise complaints and enquiries raised to the SAHRC.
Indicator responsibility	Provincial Managers

¹ Complaints and enquiries that have been resolved, referred, rejected or closed, and communicated to the complainant through verbal, written or electronic communication, or by means of a memo or file note in the case of an own accord matter

INDICATOR TITLE	3.2 Number of initiatives and interventions undertaken to protect human rights
Definition	<p>Initiatives and interventions are aimed at protecting human rights. They may include, but are not limited to:</p> <ul style="list-style-type: none"> • Hearings; • Investigative Inquiries or hearings; • alternative dispute resolution; • subpoenas; • Stakeholder engagements; • investigations as per the Complaints Handling Procedures.
Source of data	Monthly and Quarterly performance reports
Method of calculation	Simple count/ Quantitative
Means of verification	<p>Subpoena</p> <ul style="list-style-type: none"> • Approved subpoena memo • Subpoena notices <p>Alternative Dispute Resolution</p> <ul style="list-style-type: none"> • Complaint • ADR outcome report or settlement, or correspondence indicating ADR outcome. <p>Investigative Inquiries or Hearings</p> <ul style="list-style-type: none"> • Approved inquiry or hearing concept note; • Inquiry or hearing notices or invitations; • Inquiry Programme or Agenda • Inquiry or hearing attendance register(s). <p>Evidence for all other initiatives:</p> <ul style="list-style-type: none"> • Concept note(s) • Complaint files where applicable • Attendance registers where applicable • Initiatives outcome reports • Correspondence relating to the resolution of matters or outcome of intervention intervention outcome where applicable • Submissions to legislative government together with proof of sending where applicable. • Correspondence to parties to request updates on the implementation of recommendations and directives of the Commission where applicable.
Assumptions	Human rights violations will occur in South Africa, and the Commission will receive complaints about these violations or become aware of such violations through other means and choose to intervene of its own accord.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Quarterly
Desired Performance	Ensure that human rights violations are addressed.
Indicator responsibility	Head of Legal Services and Provincial Managers

INDICATOR TITLE	3.3 Number of litigious matters the Commission is involved in
Definition	<p>Number of litigious matters the Commission is involved in which may include matters the SAHRC initiates, defends or otherwise takes part in its own name, on behalf of complainants, at the instance of the court or as amicus curiae.</p> <p>Some litigation will be at the instance of the commission, while others will not. Some matters will also be carried over from previous financial years due to the nature of addressing human rights concerns through litigation avenues.</p>
Source of data	<ul style="list-style-type: none"> • Litigation and PME reports • Section 16A notices • Complaints
Method of calculation	Simple count/ Quantitative
Means of verification	<ul style="list-style-type: none"> • Approved litigation memo where applicable • Court Pleadings and/or forms
Assumptions	Some litigations will be at the instance of the commission, while others will not. Some matters will also be carried over from previous financial years, as this is the nature of addressing human rights concerns through litigation avenues.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Cumulative (year-end)
Reporting cycle	Annually
Desired Performance	Participation and managing litigation will address human rights violations and ensure the visibility of the Commission in courts
Indicator responsibility	Head of Legal Services and Provincial Managers

PROGRAMME 4: MONITORING OF HUMAN RIGHTS


INDICATOR TITLE	4.1. Number of reports completed on the State of Human Rights in South Africa
Definition	The State of Human Rights Report (SOHR) aims to reflect on, provide an analysis and make recommendations about the state of human rights in South Africa based on the Commission's work. The recipient of the SOHR is State decision-makers and all members of the public who want to know about the state of human rights in South Africa.
Source of data	<ul style="list-style-type: none"> • Previous SOHR • Concept note • Desktop research • Information from provincial offices • Information collection tools
Method of calculation	Simple count/ Quantitative
Means of verification	<ul style="list-style-type: none"> • Approved Concept note • Approved Report
Assumptions	South Africa remains a society facing various human rights issues and the report provides a bird's eye view of some of the human rights issues.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired Performance	Provide a reflection on the state of human rights in South Africa report completed by the deadline.
Indicator responsibility	Head of Monitoring


INDICATOR TITLE	4.2 Number of monitoring reports completed on the implementation of recommendations of the SAHRC
Definition	The report provides an assessment/overview following the monitoring of the implementation of recommendations that the SAHRC has issued over time. The Report is meant to give an up-to-date picture of what is happening in reality with the implementation of recommendations.
Source of data	<ul style="list-style-type: none"> • Concept note • Desktop research • Information from provincial offices • Information collection tools
Method of calculation	Simple count/ Quantitative
Means of verification	<ul style="list-style-type: none"> • Approved Concept note • Approved Report
Assumptions	Implementation of the recommendations of the SAHRC on human rights is important to realise human rights in the country.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired Performance	Ensure the monitoring of the implementation of recommendations made by the SAHRC
Indicator responsibility	Head of Monitoring

INDICATOR TITLE	4.3 Number of Section 184(3) Reports completed
Definition	The Section 184(3) Report aims to assess and provide an analysis of human rights and whether the organs of state are realising the rights in the Bill of Rights as set out in Section 184(3).
Source of data	<ul style="list-style-type: none"> • Previous S 184(3) Reports • Concept note • Desktop research • Information from organs of state • Information collection tools
Method of calculation	Simple count/ Quantitative
Means of verification	<ul style="list-style-type: none"> • Approved Concept note • Questionnaires (sent to organs of state) • Approved Report
Assumptions	South Africa needs to realise various human rights in the Bill of Rights, and assessment of efforts by state organs in this regard is therefore important.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired Performance	Provide assessment of organs of state work in realising human rights in the areas set out in Section 184(3).
Indicator responsibility	Head of Monitoring

INDICATOR TITLE	4.4 Number of Research Reports completed on International and Regional Human Rights (IRHR)
Definition	The International and Regional Human Rights Report (IRHR) is an informative report reflecting developments at the international and regional level for the year under review. It is for a wide audience and is written in a manner that makes it easy for the public to understand what is happening internationally.
Source of data	<ul style="list-style-type: none"> • Concept note • Desktop research • Information from treaty bodies • Information that deals with human rights from international events/activities by state and non-state actors
Method of calculation	Simple count/ Quantitative
Means of verification	<ul style="list-style-type: none"> • Approved Concept note • Approved Report
Assumptions	South Africa does not always consider human rights-friendly developments at the regional and international level when developing its human rights standards or positions on certain human rights.
Disaggregation of beneficiaries	Not applicable
Spatial transformation	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired Performance	Provide a status view of human rights within the region and internationally.
Indicator responsibility	Head of Monitoring



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