



Annual Performance Plan for 2015/16



January 2015



Foreword by the Executive Authority: Annual Performance Plan 2015/16

The planning period covered by this annual performance plan is particularly significant as it marks the 20-year milestone of the existence of the South African Human Rights Commission. Over the previous planning and performance cycles, the Commission has made strides in the realisation of human rights in South Africa. We remain committed to engaging with our national stakeholders, including government, to promote compliance with our much-revered Constitution, international and regional obligations as outlined in the various United Nations conventions. As a United Nations 'A' status national human rights institution we have a responsibility to ensure that the universality of rights is always observed, respected and realised in the Republic. We appreciate and welcome our government's recent ratification of the International Covenant on Economic, Social and Cultural Rights. In the next five years, the Commission will continue to assess and, where necessary, comment on progress made by government with regards to all relevant international conventions.

In advancing the realisation of rights, it is critical that role players, including the state, consider and address many of the recommendations we make based on our interventions and investigative findings. While some of our recommendations have been implemented, others remain an ideal yet to be realised. Consideration of past recommendations also ensures consolidation of our work for greater impact. It is therefore pertinent that in this planning period we monitor and enhance implementation of the recommendations made through our various reports. In so doing we will interact and strengthen relations with stakeholders to entrench human rights based approaches, especially at local government level where communities and individuals are directly affected.

We also realise that the interventions we seek to make cannot be adequate without improvements in our internal organisational effectiveness and efficiencies. As such we acknowledge and address the need to promote integration in our work, and ensure outcomes based planning and reporting approaches.

It is important to note that, given the nature of human rights challenges, our plan resembles a proactive approach that enables us to respond to unforeseen violations. Simultaneously, the plan retains reactive elements so that the daily complaints received are addressed.

As this year marks the 20th year of the Commission, the 2015 to 2020 strategic plan provides an opportunity to reflect on our past, build on our successes and identify a future strategic direction.

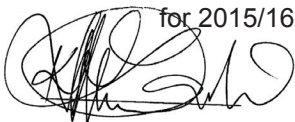
A handwritten signature in black ink, appearing to read 'Mabedle L. Mushwana', written over a horizontal line.

Mabedle L Mushwana
Chairperson

OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:

- i. Was developed by the Secretariat (management) of the South African Human Rights Commission under the guidance of the Executive Authority (Commissioners) of the South African Human Rights Commission;
- ii. Was prepared in line with the current Strategic Plan of the South African Human Rights Commission;
- iii. Accurately reflects the performance targets which the South African Human Rights Commission will endeavour to achieve given the resources made available in the budget for 2015/16.



Peter Makeneta
Chief Financial Officer



Siyasanga Giyose
Head: Strategic Support and Governance



K Ahmed
Chief Executive Officer (Accounting Officer)

Approved by:



Mabelde Lourence Mushwana
Chairperson

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PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

1.1 Performance environment

Reference should be made to the accompanying Strategic Plan 2015 – 2020 for implications of the performance environment.

1.2 Organisational environment

Reference should be made to the accompanying Strategic Plan 2015 - 2020 for implications of the organisational environment.

2. Revisions to legislative and other mandates

With the exception of the South African Human Rights Commission Act, 2013 (Act No. 40 of 2013), which is indicated in the Commission's Strategic Plan 2015 - 2020, there have been no other significant changes to the legislative and other mandates.

The strategic plan, however, indicates the implications posed by the announcement of the establishment of the information regulator on the role of the Commission.

3. Overview of 2015/16 budget and MTEF estimates

Cost Centre	2014/15 Budget	2015/16 Budget	Increase/ (decrease) from prior year	% Inc/ (Dec)	% Allocation
Personnel	82 738 843.34	93 157 153.15	10 418 309.81	11%	64.6%
Commissioners	2 941 953.00	3 089 050.65	147 097.65	5%	2.1%
CEO	810 469.00	850 992.45	40 523.45	5%	0.6%
COO	500 000.00	525 000.00	25 000.00	5%	0.4%
Governance	1 021 827.45	1 072 918.82	51 091.37	5%	0.7%
Finance	2 704 340.93	3 515 150.06	810 809.14	23%	2.4%
Admin & SCM	25 375 969.30	27 345 009.23	1 969 039.93	7%	19.0%
HR	2 362 424.57	2 480 545.80	118 121.23	5%	1.7%
IT	6 231 571.50	6 543 150.08	311 578.58	5%	4.5%
PAIA	717 781.64	753 670.72	35 889.08	5%	0.5%
LSP	1 196 302.73	1 256 117.87	59 815.14	5%	0.9%
Research	970 000.00	1 018 500.00	48 500.00	5%	0.7%
HURA	1 901 126.55	1 996 182.88	95 056.33	5%	1.4%
IA	663 390.00	696 559.50	33 169.50	5%	0.5%
GRANT TOTAL	130 136 000	144 300 001	14 164 001.19	10%	

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PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. Programmes

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

- Promotion and protection of human rights;
- Research, monitoring and reporting; and
- Administration.

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

Programme 1: Administration

This programme consists of three business units: Finance, Corporate Services, and Internal Audit.

Finance:

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

Corporate Services:

This unit encompasses the functions of administration, supply chain management and human resources management. It establishes and manages integrated supply chain management, asset management and coordination of all administrative functions of the Commission within defined regulatory frameworks. The unit

aligns the Commission's human resource objectives to its planning processes, enabling recruitment and retention of staff with capacity to support the achievement of strategic objectives.

Internal Audit:

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

Programme 2: Promotion and protection of human rights

This programme consists of five business units: Commissioner's Programme, Legal Services, Human Rights Advocacy, Strategic Support and Governance, and Office of the Chief Executive Officer.

Commissioner's Programme (Office of the Commissioners):

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

Legal Services:

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

Human Rights' Advocacy:

The Human Rights' Advocacy unit promotes awareness of human rights and contributes to the development of a sustainable human rights' culture in South Africa.

Strategic Support and Governance:

This is a newly established unit, being the product of the organisational restructuring exercise that commenced in 2011/12, with its organogram completely filled in October 2012. The unit encompasses the functions of strategic planning, performance monitoring, evaluation, reporting, and communications and media relations.

Office of the Chief Executive Officer:

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

Programme 3: Research, monitoring and reporting

This programme consists of two business units: Research, and Promotion of Access to Information.

Research:

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

Promotion of Access to Information Act (PAIA):

The PAIA unit is responsible for monitoring and promoting compliance with and protecting the right of access to information. The work of the unit is directed at promoting information flows and good governance to strengthen the participatory nature of democracy.

4.1 Strategic objectives performance indicators and annual targets for 2015/16

Strategic objective 1		Promote compliance with international and regional obligations						
Objective statement	Strategic plan target	Promote compliance with international and regional human rights obligations within South Africa and the Commission						
		Audited / actual performance			Medium-term targets			
Performance indicator		2011/12	2012/13	2013/14	Estimated performance 2014/15	2015/16	2016/17	2017/18
1.1 Number of international and regional activities participated in	38	13	26	20	12	14 ¹	12	12
1.2 Number of annual international and regional human rights' reports completed ²	3	1	1	1	1	1	1	1

1 The targeted international and regional activities may include:

- ICC activities for role as chairperson of ICC (including visit to Mexico)
- Activity on recommendations of report on extractive industries
- Activity on recommendations of report of independent expert on environment
- Conference of state parties no. 8 on Convention on the Rights of People with Disabilities
- Committee meeting on the Convention of the Rights of the Child
- 2 NANHRI activities
- 2 ACHPR activities
- Other focus area related international and regional activities

2 The report entails an assessment of progress relating to commitments made by government on selected conventions.

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Strategic objective 1		Promote compliance with international and regional obligations						
Objective statement	Strategic plan target	Promote compliance with international and regional human rights obligations within South Africa and the Commission						
Performance indicator		Audited / actual performance				Medium-term targets		
		2011/12	2012/13	2013/14	Estimated performance 2014/15	2015/16	2016/17	2017/18
1.3 : Percentage submissions on identified country reports and international human rights' instruments ³	100%	100% ⁴	100%	N/A ⁵	100%	100%	100%	100%
1.4 : Number of meetings with selected United Nations mandate holders ⁶	3	N/A ⁷	N/A	N/A	1	1	1	1

3 This entails commentary based on country reports submitted by South Africa. The country report on the Convention on the Rights of the Child is one such report for consideration this financial year.

4 This indicator and target was previously referred to as the 'number of international compliance projects completed'.

5 This indicator was not applicable in 2013/14.

6 The meetings are intended for networking purposes with UN mandate holders involved with the various conventions.

7 This indicator was only introduced in 2014/15.

Strategic objective 1		Promote compliance with international and regional obligations						
Objective statement	Strategic plan target	Promote compliance with international and regional human rights obligations within South Africa and the Commission						
Performance indicator		Audited / actual performance			Medium-term targets			
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1.5 : Number of monitoring reports completed for monitoring of implementation of CRPD ⁸	3 monitoring reports	0	0	0	Monitoring framework 2014/15	Monitoring report	Monitoring report	Monitoring report

8 Actual tasks to be carried out will be determined by the outcome of the business plan requested for consideration by the Department of Justice and civil society during 2014/15. While there is no absolute decision on the appointment of the SAHRC as the monitoring mechanism yet, it is important to prepare for this, as it contributes to promoting compliance with international instruments.

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Strategic objective 2		Advance the realisation of human rights						
Objective statement		Monitor, evaluate and report on the realisation of human rights and in particular, the progressive realisation of economic and social rights						
Performance indicator		Audited / actual performance			Medium-term targets			
		2011/12	2012/13	2013/14	Estimated performance 2014/15	2015/16	2016/17	2017/18
2.1	Number of annual complaints trends analysis reports completed ⁹	N/A ¹⁰	N/A	N/A	1	1	1	1
2.2	Develop repository of SAHRC report recommendations ¹¹	Report recommendations ¹²	Report recommendations	Report recommendations	Report recommendations	Develop repository	Monitoring	Monitoring

9 The report may further reflect on comparative analysis of rural, peri-urban and urban areas.

10 This indicator was introduced in 2014/15.

11 A. The repository will list all recommendations made in SAHRC reports since 2008, and serve as a checklist to monitor implementation by the relevant stakeholders including government. The Commission will use the repository to identify specific issues for monitoring. (The recommendations may flow from research outputs, advocacy reports, PAIA reports, legal investigative reports, mediation type reports, annual thematic area reports etc).

B. The major tasks for 2015/16 entail:

- i. Development of repository;
- ii. Identification of key issues;
- iii. Engagement with relevant stakeholders on the identified issues where necessary;
- iv. Development of a monitoring framework for the identified issues;
- v. Basic monitoring through following up on progress with implementation;
- vi. Revision of monitoring framework to include practical monitoring activities based on outcomes of follow up exercise (may include physical inspections in succeeding years etc).

12 While this indicator has only been introduced in 2015/16, there have always been reports produced with recommendations throughout the years, and these serve as a baseline to the indicator and target in this regard.

Strategic objective 2		Advance the realisation of human rights						
Objective statement	Strategic plan target	Audited / actual performance			Estimated performance 2014/15	Medium-term targets		
Performance indicator		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
2.3 Monitoring of high court judgement on Lindela ¹³	3 monitoring reports	N/A	N/A	N/A	Monitoring mechanism established ¹⁴	Monitoring report	Monitoring report	Monitoring report
2.4 Number of state of human rights in South Africa reports completed ¹⁵	3	1	1	1	1	1	1	1

13 This entails monitoring compliance with the high court judgement on Lindela Repatriation Centre, in conjunction with the stakeholders participating in monitoring committee that is currently being established before the beginning of the 2015/16 financial year. The monitoring activity may include a perspective of children, focusing on the implications for either detention of children or the children whose parents are detained.

14 While this target was only introduced in 2015/16, there has been prior work completed in this regard, which includes establishment of a monitoring mechanism (eg committee and framework etc).

15 The report (previously referred to as the Section 184(3) Report, may incorporate:

- The Constitutional Section 184 (3) Economic and Social Rights Annual Report in a broader spectrum.
- An assessment of the realisation of rights over the past 20 years.
- Production of video clips on state of human rights report.

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Strategic objective 2 Objective statement	Strategic plan target	Advance the realisation of human rights Monitor, evaluate and report on the realisation of human rights and in particular, the progressive realisation of economic and social rights						
		Audited / actual performance					Medium-term targets	
		2011/12	2012/13	2013/14	Estimated performance 2014/15	2015/16	2016/17	2017/18
2.5 Number of annual thematic area reports completed ¹⁶	3	1	1	1	1	1	1	1
2.6 Number of public perceptions baseline surveys completed ¹⁷	3	N/A	N/A	N/A	1 (Stakeholder perceptions Survey)	1	1	1
2.7 Number of charter of children's basic education rights baseline surveys completed ¹⁸	3	N/A	N/A	Launch of charter ¹⁹	N/A	1	1	1

16 This was previously referred to as the strategic focus area report. This financial year the report will be on the continued theme of business and human rights, which may include:

- The impact of micro lending on poor communities and individuals;
- Precarious employment;
- Employment of people with disabilities and their rights;
- Implications of business and human rights on foreign nationals;
- Business and the right to food, considering food and seed prices;
- Consideration of 2014/15 business and human rights report findings;

17 A survey to assess what perceptions the general public has of the SAHRC – in selected communities

18 The survey will focus on a sample of approximately five Quintile one to three schools in each province, assessing the state of the schools measured against the charter standards.

19 While the indicator was only introduced in 2015/16, the charter was launched during 2013/14.

Strategic objective 2		Advance the realisation of human rights						
Objective statement	Strategic plan target	Monitor, evaluate and report on the realisation of human rights and in particular, the progressive realisation of economic and social rights					Medium-term targets	
		Audited / actual performance					Estimated performance 2014/15	2015/16
Performance indicator		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
2.8 Number of national hearings conducted ²⁰	12	N/A ²¹	N/A	N/A	6	4	4	4
2.9 Number of strategic impact litigation cases instituted ²²	6	N/A	N/A	N/A	2	2	2	2
2.10 Number of matrix completed for ESR reviews areas	1 and reviews	N/A	1	1	1	1	Review of matrix	Review of matrix
2.11 Percentage finalisation of cases ²³	85%	79%	79%	93%	85%	85%	85%	85%

20 The hearings will focus on:

- One hearing on discrimination at the workplace (may be based on race, gender, disability etc);
- One hearing on healthcare;
- One hearing based on complaints statistics, broad data and report results; and
- One reserved for unforeseen occurrences

21 While various hearings may have taken place in previous years, the indicator was only introduced in 2015/16.

22 The SAHRC may join as *amicus* in pursuit of certain matters, as well as identify particular cases for litigation.

23 The 85% target is relative to all cases handled during the financial year.

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Strategic objective 2		Advance the realisation of human rights						
Objective statement		Monitor, evaluate and report on the realisation of human rights and in particular, the progressive realisation of economic and social rights						
Performance indicator	Strategic plan target	Audited / actual performance				Medium-term targets		
		2011/12	2012/13	2013/14	Estimated performance 2014/15	2015/16	2016/17	2017/18
2.12: Percentage submissions on relevant draft legislation ²⁴	100%	100%	100%	100%	100%	100%	100%	100%
2.13: Number of scoping exercises conducted for establishment of a complaints intake centre ²⁵	1	N/A	N/A	N/A	Feasibility study	1	Establishment and operations	As in 2016/17

²⁴ Submissions may include comments on the implications of the Protection of State Information Bill on access to information.

²⁵ This is dependent on the results of the feasibility study currently underway during 2014/15. The outer years will be dependent on the outcome of the scoping exercise.

Strategic objective 3		Enhance and deepen the understanding of human rights and entrench a human rights' culture						
Objective statement	Strategic plan target	To expand visibility of the Commission and raise awareness to enhance understanding of human rights and promote a human rights' culture				Medium-term targets		
Performance indicator		Audited / Actual performance				2015/16	2016/17	2017/18
		2011/12	2012/13	2013/14	Estimated performance 2014/15			
3.1 Number of stakeholder engagements conducted	330	468	83	98	108	110 ²⁶	110	110

26 Some of the key focus objectives in engaging stakeholders this financial year may be on:

- a. Advocating for human rights based approaches:
 - i. at local government level, on service delivery, as well as promoting accountability through transparency and accessibility of municipal budgets, integrated development plans (IDPs) and programmes;
 - ii. With the police in carrying out their work; and
 - iii. In dealing with foreign nationals through the justice system – acceleration of cases reported by foreign nationals etc.
- Stakeholder engagements may include:
- a. Eleven Parliamentary meetings (one per Commissioner = 8; three statutory meetings comprising of one for strategic plan, one for annual report, and one for State of the Nation address);
 - b. Eight strategic focus area engagements (one per Commissioner) (May include engagement towards development of a protocol on corporal punishment in schools; submission on review of Older Person's Act);
 - c. Eight Section 11 committee meetings (one per Commissioner);
 - d. Nine provincial visits (one per province);
 - e. Five specific engagements consisting of one on disability toolkit, and four dialogues on poverty traps and social exclusion report to develop policy briefs (influence policy making) – one per quarter;
 - f. 32 invitations for Commissioners (four per Commissioner);
 - g. 36 invitations for provinces (four per province); and
 - h. One FSD.

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Strategic objective 3		Enhance and deepen the understanding of human rights and entrench a human rights' culture						
Objective statement	Strategic plan target	Audited / Actual performance					Medium-term targets	
Performance indicator		2011/12	2012/13	2013/14	Estimated performance 2014/15	2015/16	2016/17	2017/18
3.2 Number of provincial human rights public outreach engagements hosted ²⁷	81	19	9	18	18	27 ²⁸	27	27
3.3 Percentage implementation of integrated advocacy and communications plan ²⁹	100%	100%	100%	100%	100%	100%	100%	100%

27 For 2011/12 and 2012/13 this indicator was not applicable. However, either seminars or human rights national events or provincial calendar day events were hosted.

28 27 human rights public outreach engagements consist of three per province (two separate geographical areas – peri-urban and rural areas - focusing on a combination of child-friendly complaints handling mechanisms, complaints handling mechanisms in general, access to justice, and access to information, as well as one follow-up on last (2014/15) financial year's engagements (clinics, as they were then referred to). The PAIA component will focus on local government transparency and accessibility of budgets and municipal IDPs.

29 The plan may:

- Be based on an integrated advocacy strategy and communications strategy, following the merger of the two respective units; and
- Include material development and distribution for the identified areas of access to justice, disability toolkit, child friendly complaints handling, and access to information - promotion of disability friendly practices – eg use of braille and sign language at institutions and buildings like police stations, as well as distribution of complaints forms in braille to disabled people's organisations.

Strategic objective 3		Enhance and deepen the understanding of human rights and entrench a human rights' culture							
Objective statement	Strategic plan target	To expand visibility of the Commission and raise awareness to enhance understanding of human rights and promote a human rights' culture					Medium-term targets		
Performance indicator		Audited / Actual performance					2015/16	2016/17	2017/18
		2011/12	2012/13	2013/14	Estimated performance 2014/15				
3.4 Number of outputs completed and events hosted in commemoration of 20 years of SAHRC	1 documentary; 1 report; 1 conference	N/A	N/A	N/A	Data gathering	1 documentary; 1 report; 1 conference	N/A	N/A	N/A
3.5 Number of advocacy and communications reports completed ³⁰	3	N/A	N/A	N/A	1	1	1	1	1
3.6 Launch of access to justice campaign ³¹	1	N/A	N/A	N/A	N/A	1	0	0	0

³⁰ Previously this referred to an advocacy report as the advocacy and communications units were separate. The advocacy report was only introduced in 2014/15.

³¹ Access to justice campaign will be launched in the Free State during the 1st quarter. (The form it will take will be determined during conceptualisation stages and could be a colloquium consisting of focus group within the legal fraternity).

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Strategic objective 4										
Objective statement	Strategic plan target	Performance indicator	Audited / Actual performance					Medium-term targets		
			2011/12	2012/13	2013/14	Estimated performance 2014/15	2015/16	2016/17	2017/18	
4.1	Number of annual equality reports completed ³²	3	1	1	1	1	1	1	1	
4.2	Number of PAIA annual reports submitted to Parliament	3	1	1	1	1	1	1	1	
4.3	Number of recommendations reports submitted to DOJCS ³³	3	1	1	1	1	1	1	1	
4.4	Number of institutional compliance reports completed	3	1	1	1	1	1	1	1	

32 Equality report may include extended focus on:

- a) addressing the link between economic and social rights and equality; and
- b) inequalities from a structural/spatial development perspective (including implications of local government spatial development planning).

33 The PAIA recommendations report for submission to the Department of Justice and Correctional Services may entail:

- a) a review of the extent to which PAIA has enabled access to information or acted as a gate-keeper for citizen access to information.

Strategic objective 4									
Use and project a broader constitutional and legislative mandate									
Objective statement									
Fulfil the Commissions' legislative obligations in relation to the right to equality, access to information and promotion of administrative justice and any other relevant legislative mandate									
Performance indicator	Strategic plan target	Audited / Actual performance					Medium-term targets		
		2011/12	2012/13	2013/14	Estimated performance 2014/15	2015/16	2016/17	2017/18	
4.5 Percentage implementation of PAIA promotion and advocacy strategy and plan ³⁴	100%	N/A ³⁵	N/A	100%	100%	100%	100%	100%	100%
4.6 Number of PAIA handover frameworks completed ³⁶	1	N/A	N/A	N/A	N/A	1	N/A	N/A	N/A
4.7 Number of Section 10 manuals reviewed and translated	1	N/A	N/A	N/A	N/A	1	N/A	N/A	N/A

34 The plan may emphasise focus on:

- local government understanding the need for access to information;
- Development of minimum standards with respect to transparency in the mining sector (as part of business and transparency considerations);
- Promotion of disability-friendly practices with respect to access to information – eg use of braille and sign language at institutions and buildings like police stations, distribution of complaints forms in braille to disabled people's organisations;

35 While the actual strategy and plan as an indicator was only introduced in 2013/14, various activities as outlined in the plan had always been carried out, including training of information officers, PAIA workshops etc.

36 The framework may contain:

- Engagement processes;
- Reflection on elements and progress with current work;
- The role of the SAHRC in supporting information regulator;
- Remaining constitutional obligations for the SAHRC in relation to access to information; and
- Adjustment of resource requirements accordingly.

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Strategic objective 5		Improve the effectiveness and efficiency of the Commission to support delivery on the mandate						
Objective statement		Ensure that all the objectives set out in the strategic plan and budget are met						
Performance indicator		Audited / Actual performance		Estimated performance		Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
5.1	Review of institutional governance practices ³⁷	N/A	N/A	N/A	N/A	Revised framework and practices		
	Enhancement of IT based systems ³⁸	N/A	Automation ³⁹	Automation	Automation	Feasibility and scoping	Development of portal ⁴⁰	

³⁷ Redefine and enhance relationships, functionality of governance structures, delegation of authority, and IT governance.

³⁸ Stabilising IT environment to improve functionality and responsiveness, automation of systems, feasibility study including a scoping exercise for development of an IT based hub/portal for critical human rights data, and an assessment of current challenges.

³⁹ Although the indicator was introduced in 2015/16, work towards improvement of the IT environment has been ongoing.

⁴⁰ This is dependent on pre assessment work such as the feasibility and scoping exercise. It may include development of data hub/portal, or acquisition and/or utilisation of existing IT programmes to access required data.

Strategic objective 5		Improve the effectiveness and efficiency of the Commission to support delivery on the mandate						
Objective statement		Ensure that all the objectives set out in the strategic plan and budget are met						
Performance indicator	Strategic plan target	Audited / Actual performance					Medium-term targets	
		2011/12	2012/13	2013/14	Estimated performance 2014/15	2015/16	2016/17	2017/18
5.2 Percentage of implementation of organisational capacity development plan ⁴¹	100%	Not achieved	Not achieved	100%	100%	100%	100%	100%
Percentage of implementation of gender mainstreaming plan ⁴²	100%	N/A	N/A	N/A	100% ⁴³	100%	100%	100%

41 The capacity development plan may entail:

- Consideration of core competency requirements (CCR) – link with 'back to basics' project;
- Skills audit to enhance CCRs and identify training needs;
- Enable the Commission to communicate in sign language and through braille;
- Training on Convention on the Rights of People with Disabilities;
- General capacity building of staff on human rights broadly – learning exchanges and internal seminars;
- Monitoring and evaluation workshops;
- Gender mainstreaming for staff; and
- Personal development training.

42 Integration into budgets, plans, programmes, policies, facilities, systems, practices and complaints handling.

43 Involves gender mainstreaming training for senior management.

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Strategic objective 5		Improve the effectiveness and efficiency of the Commission to support delivery on the mandate						
Objective statement	Strategic plan target	Ensure that all the objectives set out in the strategic plan and budget are met						
Performance indicator		Audited / Actual performance			Estimated performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
5.3 Percentage compliance with financial and non-financial performance information requirements ⁴⁴	100%	100%	100%	100%	100%	100%	100%	100%
5.4 Percentage compliance with other relevant legislative and regulatory requirements ⁴⁵	100%	85%	85%	85%	85%	100%	100%	100%

44 Annual report; quarterly reporting; ENE; strategic plan and annual performance plan.

45 A compliance audit may be conducted to identify key compliance areas and update the compliance checklist to outline selected and relevant key components for compliance. This will include compliance with the Public Finance Management Act; South African Human Rights Commission Act, etc.

Strategic objective 5		Improve the effectiveness and efficiency of the Commission to support delivery on the mandate									
Objective statement		Ensure that all the objectives set out in the strategic plan and budget are met									
Performance indicator	Strategic plan target	Audited / Actual performance					Estimated performance 2014/15	Medium-term targets			
		2011/12	2012/13	2013/14	2014/15	2015/16		2016/17	2017/18		
5.5 Percentage implementation of PMER policy ⁴⁶	100%	N/A	100%	90%	100%	100%	100%	100%	100%	100%	100%
5.6 Implementation of records management plan	100%	Achieved	Achieved	70%	100%	100%	100%	100%	100%	100%	100%
5.7 Implementation of knowledge management plan	100%	N/A	N/A	N/A	100%	100%	100%	100%	100%	100%	100%
5.8 Maintenance of the library	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain	Maintain

46 The key focus is on performance contracts and reviews, operational plans, and monthly reports

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Strategic objective 5		Improve the effectiveness and efficiency of the Commission to support delivery on the mandate						
Objective statement	Strategic plan target	Ensure that all the objectives set out in the strategic plan and budget are met						
Performance indicator		Audited / Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
5.9 Percentage implementation of internal audit plan	100%	100%	100%	100%	100%	100%	100%	100%
5.10 Audit opinion	Unqualified audit	Unqualified	Qualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
5.11 Percentage implementation of action plan resulting from audit findings	100%	N/A	N/A	59%	100%	100%	100%	100%
5.12 Percentage implementation of strategic risks annual treatment plan	100%	Developed	Reviewed	60%	100%	100%	100%	100%

Strategic objective 5		Improve the effectiveness and efficiency of the Commission to support delivery on the mandate						
Objective statement	Strategic plan target	Ensure that all the objectives set out in the strategic plan and budget are met						
Performance indicator		Audited / Actual performance			Medium-term targets			
		2011/12	2012/13	2013/14	Estimated performance 2014/15	2015/16	2016/17	2017/18
5.13 Percentage of implementation of organisational renewal plan ⁴⁷	100%	N/A	N/A	N/A	N/A	100%	100%	100%
5.14 Review of performance management system ⁴⁸	Review	Approval	Implemented	Implemented	Implemented	Review	Review	Review
5.15 Monitoring compliance with corporate services charter ⁴⁹	3 monitoring reports	N/A	N/A	N/A	Developed	Monitoring report	Monitoring report	Monitoring report

47 A plan developed to improve staff satisfaction and motivation – includes employee wellness.

48 Conduct reviews to assess readiness of the institution for possible 360 degree assessment system.

49 Key focus on turn-around times and responsiveness to IT requests for support, recruitment processes, communication and feedback, petty cash provision etc.

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Annual Performance Plan

Strategic objective 5		Improve the effectiveness and efficiency of the Commission to support delivery on the mandate						
Objective statement	Strategic plan target	Ensure that all the objectives set out in the strategic plan and budget are met						
Performance indicator		Audited / Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5.16 : Number of institutional monitoring and evaluation reports ⁵⁰ completed	3 monitoring reports	N/A	Framework developed	1	1	1	1	1

50 The institutional monitoring and evaluation report will assess relevance, effectiveness, efficiency and potential impact of selected strategic objectives. The processes will entail:

- Revised monitoring and evaluation plan and tools (for 2015/16);
- Assessing effectiveness of Section 11 committees;
- Monitoring SAHRC implementation of outcomes of international and regional activities;
- Monitoring compliance with corporate service charter; and
- Assessing other areas as determined through conceptualisation stages.

4.2 Quarterly targets for 2015/16

Strategic objective 1: Promote compliance with international and regional obligations						
Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1 Number of international and regional activities participated in	Quarterly	14	4	4	3	3
2 Number of annual international and regional human rights reports completed	Annually	1				1
3 Percentage submissions on identified country reports and international human rights instruments	Quarterly	100%	100%	100%	100%	100%
4 Number of meetings with selected United Nations mandate holders	Annually	1				1
5 Number of monitoring reports developed for monitoring implementation of CRPD	Annually	1				1

Strategic objective 2: Advance the realisation of human rights						
Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1 Number of annual complaints trends analysis reports completed	Annually	1	1			
2 Develop repository of SAHRC report recommendations	Annually	1	1	Monitoring	Monitoring	Monitoring report

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Strategic objective 2: Advance the realisation of human rights						
Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
3	Monitoring implementation of high court judgement on Lindela	Annually	Monitoring Report	Monitoring activity	Monitoring activity	Monitoring report
4	Number of state of human rights in South Africa reports completed	Annually	1			1
5	Number of annual thematic area reports completed	Annually	1			1
6	Number of public perceptions baseline surveys completed	Annually	1			1
7	Number of charter of children's basic education rights baseline surveys completed	Annually	1			1
8	Number of national hearings conducted	Quarterly	4	1	1	1
9	Number of strategic impact litigation cases instituted	Annually	2			2
10	Number of matrix completed for ESR areas	Annually	1			1
11	Percentage finalisation of cases	Annually	85%			85%
12	Percentage submissions on relevant draft legislation	Annually	100%			100%
13	Number of scoping exercises conducted for establishment of a complaints intake centre	Annually	1			1

Strategic objective 3: Enhance and deepen the understanding of human rights and entrench a human rights' culture						
Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1 Number of stakeholder engagements conducted	Quarterly	110	25	35	25	25
2 Number of provincial human rights public outreach engagements hosted	Quarterly	27	0	9	9	9
3 Percentage implementation of integrated advocacy and communications plan	Quarterly	100%	3	3	3	3
4 Number of outputs completed and events hosted in commemoration of 20 years of SAHRC	Annually	100%	100% ⁵¹	100%	100%	100%
5 Number of advocacy and communications reports completed	Annually	1				1
6 Launch of access to justice campaign	Annually	Launch in April				

51 100% implementation of resolutions that are due for each quarter

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Strategic objective 4: Use and project a broader constitutional and legislative mandate						
Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1 Number of annual equality reports completed	Annually	1	0	0	0	1
2 Number of PAIA annual reports submitted to Parliament		1	0	0	1	0
3 Number of recommendations reports submitted to DOJCS		1	0	0	0	1
4 Number of institutional compliance reports completed		1	0	0	0	1
5 Percentage implementation of PAIA promotion and advocacy strategy and plan		100%	15%	40%	75%	100%
6 Number of PAIA handover frameworks completed		1				1
7 Number of Section 10 manuals reviewed and translated		1				1

Strategic objective 5: Improve the effectiveness and efficiency of the Commission to support delivery on the mandate						
Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1 Review of institutional governance practices	Annually	Revised framework and practices				
2 Enhancement of IT based systems	Annually	Feasibility and scoping exercise				
3 Percentage implementation of organisational capacity development plan	Annually	100%				
4 Percentage implementation of gender mainstreaming plan	Annually	100%				
5 Percentage compliance with financial and non-financial performance information requirements	Annually	100%				
6 Percentage compliance with other relevant legislative and regulatory requirements	Annually	100%				
7 Percentage implementation of PMER policy	Quarterly	100%	40%	55%	85%	100%
8 Implementation of records management plan	Annually	100%				

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Annual Performance Plan

Strategic objective 5: Improve the effectiveness and efficiency of the Commission to support delivery on the mandate						
Performance indicator	Reporting period	Annual target 2015/16	Quarterly targets			
			1 st	2 nd	3 rd	4 th
9 Implementation of knowledge management plan	Quarterly	100%	25%	50%	75%	100%
10 Maintenance of the library	Quarterly	Maintain	Maintain	Maintain	Maintain	Maintain
11 Percentage implementation of internal audit plan	Quarterly	100%	25%	50%	75%	100%
12 Audit opinion	Annually	Unqualified				Unqualified
13 Percentage implementation of action plan resulting from audit findings	Quarterly	100%	25%	50%	75%	100%
14 Percentage implementation of strategic risks annual treatment plan	Quarterly	100%				100%
15 Percentage implementation of organisational renewal plan	Quarterly	100%	25%	50%	75%	100%
16 Review of performance management system	Annually	Complete review				Complete review
17 Monitoring compliance with corporate services charter	Quarterly	Monitoring report	Monitoring report	Monitoring report	Monitoring report	Monitoring report
18 Number of institutional monitoring and evaluation reports completed	Annually	1				1

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