



# Annual Performance Plan for 2017/18

January 2017



# Annual Performance Plan

### **FOREWORD BY THE EXECUTIVE AUTHORITY: ANNUAL PERFORMANCE PLAN 2017/18**

The annual performance plan for 2017/18 advances the strategic priorities set out in the revised 2015 to 2020 strategic plan of the South African Human Rights Commission (SAHRC). The plan gives practical effect to the achievement of the strategic objectives of the SAHRC.

There remains a big need for the Commission's services to reach all the inhabitants of this country, including vulnerable communities and especially those in far-to-reach areas of the country where urbanisation and development will still take some time to bring significant changes to their lives. The continuing high levels of violations of certain rights also confirm the need for further enhancing and strengthening the implementation of the protective mandate of the Commission. In advancing the realisation of human rights on the basis of the SAHRC's protection mandate, special attention will be paid to individual complaints handling and awareness. The SAHRC will focus on systematically addressing human rights violations, and where necessary, host investigative hearings, monitoring adherence to court orders and following up on recommendations. The analysis of trends based on all complaints will provide a compass for purposes of planning further interventions.

The issue of visibility of the Commission and outreach to all communities remains a challenge requiring concerted attention and increased resources. It is our strategic intent in this planning period to ensure increased focus on the promotion mandate. We have thus revised our advocacy and communications strategy to deliver coherent and impactful activities. These entail strategic public and community outreach engagements and collaboration with relevant stakeholders to enhance the reach and impact of our advocacy, focus oversight over and promote accountability of government departments.

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Research is a powerful tool that the Commission uses to establish the state of human rights in the country. The Commission will strengthen its research capacity therefore and use it to make an assessment, among others, of the extent to which the government has taken and is taking measures to achieve the progressive realisation of each of the socio-economic rights provided for in the Constitution. Having put more emphasis in the past on civil and political rights, developments and the time indicate the need to pay more focus on economic and social rights. In the 2017/18 period, we will ensure that these human rights receive greater attention through greater engagement with relevant government departments and other stakeholders as well as the provision of policy briefs to address identified policy gaps. The aim of this exercise will be to ensure, not only that these rights are adequately accommodated and taken into consideration in national policy formulation, planning and budgeting, but also in actual implementation on a year-to-year basis.

Our three recent consecutive unqualified audit opinions are an indication that increased efficiency and effectiveness in our operations is critical to the achievement of our mandate. We will, therefore, continue to pay attention to increased effectiveness and efficiency of our operations. We will further enhance effectiveness by ensuring good practices with respect to the resolution of audit findings; risk management; governance arrangements; and human capital management.

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One key challenge is the issue of limited resources to meet the delivery on the broad mandate of the SAHRC. In this year we have identified proposed projects that we could be undertaking given adequate resources. While exploring alternative resource mobilisation methods for this current financial year, with a view to identifying potential partners to assist in ensuring the realisation of our constitutional mandate, the Commission hopes that the provision of resources required for the performance of functions that ultimately support constitutional democracy, will progressively capacitate the Commission to effectively discharge its mandate as envisaged.



Bongani Majola

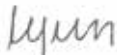
Chairperson

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## 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; and
- (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 2017/18.



Lorinda Lynn:  
Acting Chief Financial Officer



Siyasanga Giyose:  
Head: Strategic Support and Governance



Peter Makaneta:  
Acting Chief Executive Officer (Accounting Officer)



**Approved by:**  
Advocate Bongani Majola:  
Chairperson (Executive Authority)

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## **PART A: STRATEGIC OVERVIEW**

### **1. UPDATED SITUATIONAL ANALYSIS**

The Annual Performance Plan for 2017/18 is a part of the South African Human Rights Commission's five-year strategic plan for 2015 to 2020. In accordance with the National Treasury 'Framework for Strategic Plans and Annual Performance Plans' (August 2010).

#### ***1.1 Performance environment***

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

#### ***1.2 Organisational environment***

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

### **2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES**

With the exception of the South African Human Rights Commission Act, 40 of 2013, which is indicated in the Commission's Strategic Plan 2015 to 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 THE 2017/18 BUDGET AND MTEF ESTIMATES

The table underneath indicates the medium term expenditure framework budget allocation to the SAHRC for the 2017/18 financial year.

<b>BUDGET COST CENTRE</b>	<b>MTEF ALLOCATION (Rands)</b>
Personnel Cost	119 846 871
Commissioners Unit	3 232 217
CEO Office	890 433
COO Office	1 105 383
Strategic Support and Governance	1 057 576
Legal Services Unit	1 370 381
Research Unit	828 439
Advocacy and Communications	1 773 000
Provincial Offices	2 579 033
Human Resources	2 439 933
Information and Communications Technology	6 508 219
Finance	3 083 157
Administration and Supply Chain Management	27 898 965
Internal Audit	746 393
<b>TOTAL BASELINE ALLOCATION</b>	<b>173 360 000</b>

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

## **PART B: PROGRAMME AND SUB-PROGRAMME PLANS**

### **4. PROGRAMME AND SUB-PROGRAMME PLANS**

This section presents the following elements of the Commission plan for 2017/18:

- (a) Broad programmes and business units of the Commission;
- (b) Performance indicators and targets by strategic objectives; and
- (c) Quarterly performance targets.

#### **4.1 Programmes**

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

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

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

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

This programme consists of the following business units:

##### ***Finance:***

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

## **Corporate services:**

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

## **Internal audit:**

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

## **Office of the chief executive officer:**

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

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

<b>Business Unit</b>	<b>Personnel Budget</b>	<b>Operational Budget</b>	<b>Total Allocation</b>
Finance	4 733 042	3 083 157	7 816 199
Human Resources	4 037 298	2 439 933	6 477 231
Administration and Supply Chain	8 105 432	27 898 965	36 004 397
Information Communication	2 633 684	6 508 219	9 141 903
Internal Audit	2 875 261	746 393	3 621 654
CEO’s Office	3 549 033	890 433	4 439 466
<b>Grand Total</b>	<b>25 933 750</b>	<b>41 567 100</b>	<b>67 500 850</b>

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## **Programme 2: Promotion and protection of human rights**

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

### ***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.

### ***Office of the chief operations officer:***

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

### ***Legal services:***

Legal services is responsible for providing quality legal services for 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.

### ***SAHRC's Advocacy and communications:***

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

### ***Provincial offices:***

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

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

Business Unit	Personnel Budget	Operational Budget	Total Allocation
Commissioner's Unit	18 876 496	3 232 217	22 108 713
Legal Services	5 405 519	1 370 381	6 775 900
COO's Office	4 133 404	1 105 383	5 238 787
Human Rights Advocacy	4 684 227	1 773 000	6 457 227
Provincial Offices	50 512 504	2 579 033	53 091 537
<b>Grand Total</b>	<b>83 612 150</b>	<b>10 060 014</b>	<b>93 672 164</b>

### Programme 3: Research, monitoring and reporting

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

#### **Research:**

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

#### **Strategic support and governance:**

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

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

Business Unit	Personnel Budget	Operational Budget	Total Allocation
Research	7 815 415	828 439	8 643 854
Strategic Support	2 485 556	1 057 576	3 543 132
<b>Grand Total</b>	<b>10 300 971</b>	<b>1 886 015</b>	<b>12 186 986</b>

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## 4.2 Strategic objectives performance indicators and annual targets 2017/18

With key Performance indicator	Promote compliance with international and regional human rights related treaties							
	Strategic plan target	Audited / actual performance		Estimated performance	Medium-term targets			
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.1 Completion of SAHRC annual international and regional human rights report <sup>1</sup>	Three reports completed	1	1	One report completed	Completed one report	Complete one report	Complete one report	Complete one report
1.2 Submission of reports to supranational bodies <sup>2</sup>	Submit reports as required	N/A	100%	Reports submitted as required	Submitted reports as required	Submit reports as required	Submit reports as required	Submit reports as required

- <sup>1</sup> The key focus of the report is on monitoring South Africa's compliance with relevant international and regional obligations. The report may include reflection on compliance with the signing, ratification, lodgement, domestication and reporting on human rights-related treaties; engagements with the Executive and Parliament to improve coordination and oversight; engagements with human rights mandate holders and broader civil society to enhance understanding and advance human rights-based approaches; as well as engagement in international and regional activities and events.
- <sup>2</sup> This entails the monitoring and reporting on the submissions made by the Executive (South African government) for adequacy and responsiveness to matters where the country is required to make submission to a supranational mechanism.

With key Performance indicator	Promote compliance with international and regional human rights related treaties							
	Strategic plan target	Audited / actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.3 Dissemination of bulletins <sup>3</sup>	Disseminate bulletins as required	N/A	N/A	N/A	N/A	Disseminate bulletins as required	Disseminate bulletins as required	Disseminate bulletins as required

Strategic Objective 2								
Advance the realisation of human rights								
Performance indicator	Strategic plan target	Audited / actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
2.1 Percentage finalisation <sup>4</sup> of complaints and enquiries	85%	93%	85%	89%	85%	85%	85%	85%

- 3 This entails disseminating information and creating knowledge about international and regional treaty bodies, as well as human rights issues thereof.
- 4 Finalisation includes: accepted complaints; rejected and referred complaints and enquiries; finalisation of backlogs; alternative dispute resolution interventions; litigation comprising the institution of proceedings in court in particular through the equality courts, the institution of three strategic impact litigation matters, and judgments or settlement orders; issuing of subpoenas; and reports of investigative findings in the form of reports.

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Strategic Objective 2 Performance indicator	Strategic plan target	Advance the realisation of human rights						
		Audited / actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
2.2 Completion of annual complaints trends analysis report	Complete three reports	N/A	1	1	One report	Complete one report	Complete one report	Complete one report
2.3 Hosting of investigative hearings <sup>5</sup>	12	-	6	4	2	4	4	4
2.4 Monitoring the implementation of court orders <sup>6</sup>	Develop implementation framework and guidelines; Three monitoring reports	N/A	N/A	Lindela monitoring framework	Guidelines developed; Monitoring report completed	Complete Monitoring report on court orders	Complete Monitoring report on court orders	Complete Monitoring report on court orders
2.5 Submission of SAHRC report recommendations to relevant stakeholders <sup>7</sup>	Submit summaries one month after approval of reports	N/A	N/A	N/A	N/A	Submit summaries one month after approval of reports	Submit summaries one month after approval of reports	Submit summaries one month after approval of reports

5 The identification of specific topics for the hearings will be determined on a quarterly basis, following conceptualisation to address arising issues of concern.

6 Monitoring directed to the SAHRC through certain court orders will be undertaken to varying degrees subject to resource availability.

7 Summaries of SAHRC reports for submission to relevant stakeholders including Parliament, Provincial Legislatures, and Speakers Offices calling for accountability, action and engagement on issues and recommendations made by the SAHRC.



Strategic Objective 3 Performance indicator	Deepen the understanding of human rights to entrench a human rights culture	Audited / Actual performance					Estimated performance			Medium-term targets			
		Strategic plan target		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2017/18	2018/19	2019/20
		3.1	Submission of thematic discussion papers to relevant stakeholders	N/A	N/A	N/A	Eight policy briefs submitted	Submit eight discussion papers	Submit eight discussion papers	Submit eight discussion papers	Submit eight discussion papers	Submit eight discussion papers	Submit eight discussion papers
3.2	Completion of advocacy and communications report <sup>8</sup>	N/A	1	1	One report completed	Complete three reports	Complete one report	Complete one report	Complete one report	Complete one report	Complete one report		

<sup>8</sup> The report covers all activities that are to be implemented in accordance with the Advocom strategy and plan; as well as Commissioner stakeholder engagements, including Section 11 Committee engagements, provincial visits, Parliamentary and Provincial Legislature engagements on relevant draft legislation, policy and other key human rights issues. It must be noted that for 2017-18, completion of this report refers to design, layout and web-based publication of the report covering the period of Advocom activities that took place during 2016-17.

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Strategic Objective 3 Performance indicator	Deepen the understanding of human rights to entrench a human rights culture							
	Strategic plan target	Audited / Actual performance			Estimated performance	Medium-term targets		
		2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
3.3 Implementation of Advocom Annual Plan <sup>9</sup>	Full implementation of Annual Plan deliverables	100%	100%	100%	Full implementation	Full implementation of annual plan	Full implementation of annual plan	Full implementation of annual plan

<sup>9</sup> The Annual Plan is derived from the Advocom Strategy, and may include the execution of the Stakeholder Relations Management Strategy and Communications Protocols. The plan entails 36 stakeholder engagements by provincial offices (18 provincial specific issue; 9 Human Rights Day-related engagements; nine interventions on child-friendly complaints handling); 47 public outreach engagements (11 roadshows – nine and two additional cross-border pilot Roadshows; 18 capacity building workshops in the form of trainer training provided to community-based organisations; 18 human rights community engagements or clinics); development of educational and promotional material about human rights in accessible formats and languages, and in consideration of, inter-alia, non-racism, non-sexism, human dignity, and common humanity. The material development may include conceptualising advocacy outreach programme for schools – including development of age-appropriate material and consultation on initiating human rights curriculum reform in collaboration with the Department of Basic Education, revising and digitising four pamphlets linked to focus areas, developing a Human Rights Colouring Book for children, and simplifying rights information on focus area work of the Commission to the extent of resource availability for same; issuing of 50 media statements and four opinion pieces; media relations engagements and interviews, including sustained relationships with community media – and a focus on promoting the accessibility and visibility of equality courts, two South African National Editors' Forum engagements, nine provincial media engagements; two advertorials, one based on mandate and one on a focus area; social media advocacy messaging (Facebook and Twitter); completion of media monitoring reports; media launches for identified institutional reports; and monthly website updates and maintenance; internal seminars and publications.

Strategic Objective 4		Ensure fulfilment of constitutional and legislative mandates							
		Strategic plan target	Audited / Actual performance		Estimated performance		Medium-term targets		
Performance indicator		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
4.1	Completion of SAHRC s184 (3) Economic and Social Rights Recommendations Monitoring Report <sup>10</sup>	One report	One report	One report	Three research briefs completed	Three research briefs completed	Three research briefs completed	Complete ESR Recommendations Monitoring Report	
4.2	Completion of SAHRC annual equality report	1	1	1	One report completed	Complete one report	Complete one report	Complete one report	
4.3	Submission of Civil and Political Rights Policy Briefs to relevant stakeholders	N/A	N/A	N/A	One report completed	Submit two briefs	Submit two briefs	Submit two briefs	
4.4	Compliance with key legislative requirements <sup>11</sup>	N/A	N/A	N/A	100%	Full compliance	Full compliance	Full compliance	

<sup>10</sup> The activities for 2017-18 will entail conceptualisation of a long-term research project that is envisaged to inform the complete recommendations monitoring report by the end of the strategic plan period (2018-19).

<sup>11</sup> The key legislation includes the Public Finance Management Act 1 of 1999, and regulations issued in terms of the Act; Preferential Procurement Policy Framework Act 5 of 2000; Prevention and Combating of Corrupt Activities Act 12 of 2004; and the South African Human Rights Commission Act 40 of 2013.

Strategic Objective 4		Ensure fulfilment of constitutional and legislative mandates									
		Strategic plan target	Audited / Actual performance			Estimated performance	Medium-term targets				
Performance indicator		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20			
4.5	Submission of SAHRC Annual Report to Parliament	Submitted by end of September	Submitted by end of September	Submitted by end of September	Report submitted by end of September	Submit report by end of September	Submit report by end of September	Submit report by end of September			

Strategic Objective 5		Improve the effectiveness and efficiency of the Commission to support delivery on the mandate						
		Strategic plan target	Audited / Actual performance			Estimated performance	Medium-term targets	
Performance indicator		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
5.1	Implementation of risk management plans	N/A	N/A	N/A	Full implementation	Full implementation of annual plan	Full implementation	Full implementation
5.2	Implementation of integrated human resources management plan <sup>12</sup>	Capacity development plan implemented	Capacity development plan implemented	Capacity development plan implemented	HR strategy developed and 85% of capacity development plan implemented	Full implementation of annual HR Plan	Monitoring report to assess the effectiveness of the HR plan	Full implementation of annual HR Plan
5.3	Implementation of IT Strategic Plan	N/A	Automation	Feasibility and scoping	Developed IT Strategy and Plan	Full implementation of annual plan	Monitoring report to assess the effectiveness of the IT Plan	Full implementation of annual plan

<sup>12</sup> The plan will include aspects of recruitment and selection, capacity development, employment equity, succession and retention, as well as performance management.

Strategic Objective 5		Improve the effectiveness and efficiency of the Commission to support delivery on the mandate									
		Strategic plan target		Audited / Actual performance			Estimated performance	Medium-term targets			
Performance indicator		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20			
5.4	Completion of Monitoring Report on compliance and effectiveness of institutional policies	Three Institutional Policy Monitoring Reports	N/A	N/A	N/A	Complete Institutional Policy Monitoring Report	Complete Institutional Policy Monitoring Report	Complete Institutional Policy Monitoring Report	Monitor implementation of improvement plans	Complete Institutional Policy Monitoring Report	
5.5	Adherence with Corporate Services Charter	Full adherence on identified areas	N/A	N/A	Monitoring report on adherence	Monitoring report on adherence	Monitoring report on adherence	Monitoring report on adherence	Full adherence on identified areas	Full adherence on identified areas <sup>13</sup>	Full adherence on identified areas

13 The identified areas for this strategic plan period include Information Technology; Human Resources; Recruitment; and Payroll. A monitoring report will also be generated covering all the areas of the Charter. The process will also entail identification of challenges, development of improvement plans, and a consequence management mechanism.

Strategic Objective 5		Improve the effectiveness and efficiency of the Commission to support delivery on the mandate						
		Strategic plan target	Audited / Actual performance		Estimated performance	Medium-term targets		
Performance indicator		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
5.6	Implementation of Organisational Renewal Plan <sup>14</sup>	N/A	N/A	Annual Plan implemented	Annual Plan implemented	Full implementation of annual plan	Monitoring report to assess the effectiveness of the organisation	Full implementation of annual plan
5.7	Implementation of Knowledge Management Plan	Records management plan implemented	Records management plan implemented	Records management plan implemented	Plan revised developed and aspects implemented	Full implementation of annual plan	Monitoring report to assess the effectiveness of the KIM Plan	Full implementation of annual plan
5.8	Implementation of IA Plan	Full implementation	Full implementation	Full implementation	Full implementation	Full implementation	Full implementation	Full implementation

14. Plan includes aspects of organisational culture; employee wellness; performance management; and staff satisfaction.

Strategic Objective 5		Improve the effectiveness and efficiency of the Commission to support delivery on the mandate									
		Strategic plan target		Audited / Actual performance			Estimated performance		Medium-term targets		
Performance indicator		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20			
5.9	Audit Opinion	Unqualified audit	Qualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified
5.10	Monitoring report on resolution of audit findings	Monitoring report with 100% resolution of audit findings	Audit findings register	Audit findings register	74% resolved	100% resolved	Monitoring report: 100% resolution	Monitoring report: 100% resolution	Monitoring report: 100% resolution	Monitoring report: 100% resolution	Monitoring report: 100% resolution
5.11	Completion of institutional monitoring and evaluation report	Complete three monitoring reports	1	1	1	Report completed	Complete one report	Complete one report	Complete one report	Complete one report	Complete one report
5.12	Monitoring report on compliance with governance framework	Complete three governance compliance monitoring reports	N/A	N/A	Revised Framework	Complete monitoring report	Complete monitoring report	Complete monitoring report	Complete monitoring report	Complete monitoring report	Complete monitoring report



### 4.3 Programme performance indicators and annual targets 2017/18

The following table links the programmes with the strategic objective performance indicators and annual targets, and must be read in conjunction with sections 4.1 (Programmes) and 4.2 (strategic objectives indicators and targets).

#### Linking programmes with indicators and targets

	<b>Programmes</b>	<b>Strategic Objective 1</b> (Compliance with supranational obligations)	<b>Strategic Objective 2</b> (Advance realisation of rights)	<b>Strategic Objective 3</b> (Deepen understanding and entrench human rights culture)	<b>Strategic Objective 4</b> (Fulfil legislative mandates)	<b>Strategic Objective 5</b> (Improve organisational effectiveness and efficiency)
1.	<b>Programme 1:</b> Administration	-	-	-	Key performance indicators 4.4 (Legislative Compliance) and 4.5 (Annual Report)	All key performance indicators
2.	<b>Programme 2:</b> Promotion and Protection	-	All key performance indicators	All key performance indicators	-	-
3.	<b>Programme 3:</b> Research, Monitoring and Reporting	All key performance indicators	Key performance indicators 2.4 (Court orders) and 2.5 (Reports summaries)	-	All key performance indicators	Key performance indicators 5.11 (Institutional Monitoring Report)

## 4.4 Quarterly targets for 2017/18

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

Performance indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1 Completion of SAHRC annual international and regional human rights report	Annually	1	-	-	-	1
1.2 Submission of reports to supranational bodies	Quarterly	Submit reports as required	Submit reports as required	Submit reports as required	Submit reports as required	Submit reports as required
1.3 Dissemination of bulletins	Quarterly	Disseminate bulletins as required	Disseminate bulletins as required	Disseminate bulletins as required	Disseminate bulletins as required	Disseminate bulletins as required

**STRATEGIC OBJECTIVE 2: ADVANCE THE REALISATION OF HUMAN RIGHTS**

Performance indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.1 Percentage finalisation of complaints and enquiries	Quarterly	85%	50%	60%	70%	85%
2.2 Completion of annual complaints trends analysis report	Annually	Complete one report	Conceptualisation and drafting of report	Approval of concept note and drafting of report	Complete one report	-
2.3 Hosting of investigative hearings	Quarterly	4	Conceptualisation	2	1	1
2.4 Monitoring implementation of court orders	Quarterly	Complete monitoring report on implementation of court orders	Conduct monitoring activity	Ongoing monitoring activity; Quarterly monitoring report	Ongoing monitoring activity; Quarterly monitoring report	Complete monitoring report on implementation of court orders
2.5 Submission of SAHRC Report Recommendations to relevant stakeholders	Quarterly	Submit summaries one month after approval of reports	Submit summaries one month after approval of reports	Submit summaries one month after approval of reports	Submit summaries one month after approval of reports	Submit summaries one month after approval of reports

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

Performance indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.1 Submission of thematic discussion papers to relevant stakeholders	Quarterly	Submit eight discussion papers	Conceptualisation	2	4	2
3.2 Completion of Advocacy and communications report	Annually	Complete one report	-	Complete one report	-	-
3.3 Implementation of Advocacy and Communications Annual Plan	Quarterly	Full implementation of annual plan deliverables	20% implementation of plan deliverables	40% implementation of plan deliverables	70% implementation of plan deliverables	100% implementation of annual plan deliverables

**STRATEGIC OBJECTIVE 4: ENSURE FULFILMENT OF CONSTITUTIONAL AND LEGISLATIVE MANDATES**

Performance indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.1 Completion of SAHRC s184 (3) Economic and Social Rights (ESR)	Annually	Complete three research briefs	Data gathering and conceptualisation	Data gathering and conceptualisation	Drafting of briefs	Complete three Research Briefs
4.2 Completion of SAHRC Annual Equality Report	Annually	Complete one report	Data gathering	Data gathering	Data gathering	Complete one report
4.3 Submission of Civil and Political Rights Policy Briefs to Parliament	Annually	Submit two briefs	Data gathering	1	1	-
4.4 Compliance with key legislative requirements	Quarterly	Full compliance	Full compliance	Full compliance	Full compliance	Full compliance
4.5 Submission of SAHRC Annual Report to Parliament	Annually	Submit to Parliament by end Sept 2017	Submission to Auditor-General	Submit to Parliament by end Sept 2017	-	-

# 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 2017/18	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5.1 Implementation of risk management plans	Quarterly	Full implementation of annual plan	Quarterly updates	Quarterly updates	Quarterly updates	Full implementation of annual plan
5.2 Implementation of human resources management plan	Quarterly	Full implementation of HR annual plan	40%	60% implementation of plan deliverables	80% implementation of plan deliverables	100% implementation of annual HR Plan
5.3 Implementation of IT Strategic Plan	Quarterly	Full implementation of annual plan	40%	60% implementation of plan deliverables	80% implementation of plan deliverables	100% implementation of annual IT Strategic Plan
5.4 Completion of Monitoring Report on compliance and effectiveness of institutional policies	Quarterly	Complete Institutional Policy Monitoring Report	Quarterly report	Quarterly report	Quarterly report	Quarterly report
5.5 Adherence with Corporate Services Charter	Quarterly	Full adherence on identified areas	Monitoring report	Monitoring report and improvement plans	Monitoring report and improvement plans	Full adherence with identified areas
5.6 Implementation of Organisational Renewal Plan	Quarterly	Full 100% implementation of annual plan	20%	50%	80%	100%

## Annual Performance Plan

Performance indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5.7 Implementation of Knowledge Management Plan	Quarterly	Full implementation of annual plan	20%	50%	80%	100%
5.8 Implementation of IA Plan	Annually	Full implementation of annual plan	40%	60% implementation of plan deliverables	80% of implementation of plan deliverables	100% implementation of annual IA Plan
5.9 Audit Opinion	Annually	Unqualified audit	-	-	-	Unqualified audit
5.10 Monitoring report on resolution of audit findings	Quarterly	Complete report: 100% resolution of findings	Quarter report	Quarterly report	Quarterly report	Complete report: 100% resolution
5.11 Completion of institutional monitoring and evaluation report	Annually	Complete report	Consultations	Quarterly monitoring and reporting	Data gathering	Complete report
5.12 Monitoring report on compliance with governance framework	Annually	Complete report	Monitoring activity	Quarterly monitoring and reporting	Quarterly monitoring and reporting	Complete report

## **PART C: LINKS TO OTHER PLANS**

### **5. LINKS TO OTHER PLANS**

The National Treasury Framework for Strategic Plans and Annual Performance Plans requires institutions to indicate the links of their annual plan with other plans, such as the long-term infrastructure and other capital plans; conditional grants; public entities; and public-private partnerships. It must be noted that the SAHRC did not have such links at the time of concluding its strategic plan and annual performance plan.

### **6. PROPOSED UNFUNDED PROJECTS AND LINKS TO FUNDING STRATEGY**

While there are no specific links to other plans, the Commission will develop a strategy to solicit additional funding for the following identified projects that cannot be funded within the current resource allocations:

- (a) Monitoring implementation of the full extent of court orders;
- (b) Establishment and strengthening of a dedicated impact monitoring and evaluation function;
- (c) Conducting Impact evaluation studies;
- (d) Conducting a public perceptions survey;
- (e) Establishment of mobile clinics to enhance outreach, especially to rural and peri-urban areas;
- (f) Establishment of satellite offices to enhance reach;
- (g) Development of video clips and documentaries showcasing the extent and impact of the Commission's work;
- (h) Additional Section 11 Committee strategic focus area based engagements;
- (i) Hosting of an annual Human Rights Lecture;
- (j) Publishing of a Human Rights Journal;



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- (k) Implementation of an advocacy outreach programme for schools: developing age appropriate material for all phases in schools, from early childhood through to senior secondary; and human rights-centered curriculum reform;
- (l) Public awareness and training for Chapter 9 institutions on the Convention on the Rights of People with Disabilities;
- (m) Youth empowerment programme: youth leadership awards; enhancing teaching of mathematics and science in schools and youth communication skills;
- (n) Children's programmes: early childhood development; parenting skills; and
- (o) Proactive programmes to educate South Africans about human rights
  - (i) General nation building and social cohesion programmes;
  - (ii) Role of Arts and Culture in creating and supporting a human rights culture;
  - (iii) Role of business in upholding a culture of human rights;
  - (iv) Programmes for healing the wounds of the past – extension of the Truth and Reconciliation processes;
  - (v) Inter-generational dialogues;
  - (vi) Appointment of Human Rights Ambassadors;
  - (vii) Establishment of a Council of the Elders to engage with various stakeholders on matters of national importance and relevance, and intervene in crisis situations, such as the 'Fees Must Fall' situation; and
  - (viii) Human Rights Blitz, and Operation 'Khusela amalungelo': Industrial theatre performances; handing out of pamphlets at public places as well as visits to schools and churches to give talks on human rights.



# Annual Performance Plan

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