

Annual Performance Plan

For

2019/20

31 January 2019

Foreword

The annual planning process for the 2019-20 financial year emphasised on the need for the Commission to focus on high impact interventions that will help us achieve greater results with less resources.

In the execution of the promotional aspects of our mandate, we have targeted the hosting of the Schools Moot Courts Competition as a flagship intervention. It is intended to promote human rights awareness in schools, and specifically targeting areas in the outskirts across provinces. We are also committed to conduct strategic and impact driven stakeholder engagements, as well as sustained public outreach in marginalised areas.

In terms of our protection mandate, the Commission undertakes to focus on high impact interventions to address human rights violations. These include increased utilisation of Equality Courts across the country, as well as strategic impact litigation. We will further be reviewing our Complaints Handling Procedures to enhance effectiveness and efficiency in dealing with human rights challenges.

In our endeavour to carry out the legislative human rights monitoring mandates, we intend to strengthen our monitoring systems for comprehensive reflection on the state of human rights in the country. This involves assessments and reflection with respect to the state of equality, Economic and Social Rights, and Civil and Political Rights. We do encourage stakeholders to implement our recommendations and directives based on our monitoring and investigative findings with a view to prevent recurrence of systemic human rights violations and embed a culture of observance of human rights.

As a globally recognised National Human Rights Institution, we sustainably interact with international and regional human rights mechanisms and uphold obligations thereof. In this planning cycle, we will be carrying out obligations in anticipation of the establishment and coordination of a designated National Preventive Mechanism under the Optional Protocol to the Convention Against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment as well as the Convention on the Rights of People with Disabilities.

In cognisance of resources and capacity constraints, exacerbated by the enormous responsibility to deliver on a very broad constitutional mandate, the Commission will explore possible funding opportunities that do not compromise on our independence.



Bongani Majola
(Executive Authority) Chairperson of the South African Human Rights Commission

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 2019/20; and
- (iv) Was approved by the Commissioners Strategic Oversight Meeting of 29 January 2019.

Lorinda Lynn:



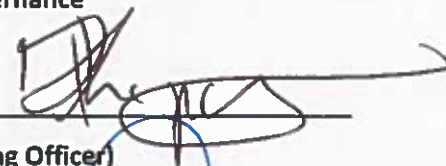
Acting Chief Financial Officer

Siyasanga Giyose:



Head: Strategic Support and Governance


Tseliso Thipanyane:



Chief Executive Officer (Accounting Officer)

Approved by:

Bongani Majola:



Chairperson (Executive Authority)

Table of Contents

1. UPDATED SITUATIONAL ANALYSIS	5
1.1 Performance environment	5
1.2 Organisational environment	5
2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES	5
3. OVERVIEW OF THE 2019/20 BUDGET AND MTEF ESTIMATES	6
4. PROGRAMME AND SUB-PROGRAMME PLANS	7
4.1 Programmes	7
4.2 Strategic objectives and programme performance indicators and annual targets 2019/20	11
4.3 Quarterly targets for 2019/20	20
5. LINKS TO OTHER PLANS	24

PART A: STRATEGIC OVERVIEW

1. Updated Situational analysis

The Annual Performance Plan for 2019/20 is a part of the South African Human Rights Commission's five-year strategic plan for 2015 to 2020. In accordance with the National Treasury 'Framework for Strategic Plans and Annual Performance Plans' (August 2010), any slight in-year amendments are reflected in the subsequent annual plans and revised strategic plan.

1.1 Performance environment

Reference should be made to the accompanying revised 2015 to 2020 strategic plan for implications of the performance environment, as informed by the situational analysis.

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 - 2020, there have been no other significant changes to the legislative and other mandates. The Strategic Plan, however, indicates the implications posed by the establishment of the Information Regulator on the role and powers of the Commission with respect to the Promotion of Access to Information Act.

3. Overview of the 2019/20 budget and MTEF estimates

The table underneath indicates the budget allocation to the SAHRC for the 2018/19 financial year.

Budget Cost Centre	2019/20	2020/21	2021/22
	Final MTEF Allocation	MTEF Forecast	MTEF Forecast
Personnel Costs	130 868 906	139 898 861	149 551 882
Commissioner's Unit	876 078	896 880	916 639
CEO Office	2 903 798	2 972 748	3 038 240
COO Office	347 476	355 727	363 564
Strategic Support & Governance	670 000	685 909	701 020
Legal Services Unit	2 240 000	2 293 188	2 343 709
Research Unit	980 000	1 003 270	1 025 373
Advocacy & Communications	1 793 000	1 835 574	1 876 013
Provincial Offices	3 105 000	3 178 727	3 248 757
Human Resources	2 659 933	2 723 092	2 783 084
Information Communication	6 351 020	6 501 823	6 645 063
Finance	2 930 715	3 000 304	3 066 403
Admin & Supply Chain	33 673 074	34 472 631	35 232 087
Internal Audit	306 000	313 266	320 166
Total Revenue Allocation	189 705 000	200 132 000	211 112 000

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 2019-20:

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

4.1 Programmes

In support and alignment with the constitutional mandate, outcome oriented goals and strategic objectives, the Commission is broadly structured into four programmes:

- a) Programme 1: Administration;
- b) Programme 2: Promotion of human rights;
- c) Programme 3: Protection of human rights; and
- d) Programme 4: Monitoring observance of human rights.

These programmes are further structured into business units responsible for operations for the realisation of the strategic objectives. It must be noted that some of the business units' work cuts across the core programmes, 2 to 4, and related strategic objectives. However, for programme budgeting purposes, these have been allocated to specific Programmes and include the Commissioners' Unit, Office of the Chief Operations Officer and the Provincial Offices. It must also be noted that the Office of the Chief Executive Officer contributes throughout all the 4 programmes of the Commission.

Programme 1: Administration

This programme consists of the following business units:

Finance:

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

Corporate services:

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

Internal audit:

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

Strategic support and governance:

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

Office of the Chief Executive Officer:

The Chief Executive Officer (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.

The budget allocation for Programme 1 is as follows:

Business Unit	Personnel Budget	Operational Budget	Total Allocation
Finance	5 902 657	2 930 715	8 833 372
Human Resources	4 440 622	2 659 933	7 100 555
Admin & Supply Chain	8 626 481	33 673 074	42 299 555
Information & Communications	3 106 268	6 351 020	9 457 288
Internal Audit	3 313 579	306 000	3 619 579
Strategic Support	2 636 913	670 000	3 306 913
CEO's Office	3 966 975	2 903 798	6 870 773
Grand Total	31 993 495	49 494 540	81 488 035

Programme 2: Promotion 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):

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.

Human rights' advocacy and communications:

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

Provincial offices:

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

The total budget allocation for Programme 2 is as follows:

Business Unit	Personnel Budget	Operational Budget	Total Allocation
Commissioner's Unit	19 753 792	876 078	20 629 870
Human Rights Advocacy	5 620 198	1 793 000	7 413 198
Provincial Offices	58 222 903	3 105 000	61 327 903
Grand Total	83 596 893	5 774 078	89 370 971

Programme 3: Protection of human rights

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.

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); operational process improvements to ensure efficient delivery on the core business of the Commission.

The total budget allocation for Programme 3 is as follows:

Business Unit	Personnel Budget	Operational Budget	Total Allocation
Legal Services	5 565 688	2 240 000	7 805 688
COO's Office	2 205 337	347 476	2 552 813
Grand Total	7 771 025	2 587 476	10 358 501

Programme 4: Monitoring of human rights

This programme consists of the following business unit, responsible for the constitutional monitoring and reporting mandate of the Commission:

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.

The budget allocation for Programme 4 is as follows

Business Unit	Personnel Budget	Operational Budget	Total Allocation
Research	7 507 493	980 000	8 487 493
Grand Total	7 507 493	980 000	8 487 493

4.2 Strategic objectives and programme performance indicators and annual targets 2019/20

The strategic objectives are linked with the programmes and the targets therein constitute programme outputs. Strategic objective 1 is linked with Programme 1, the Administration programme.

Strategic Objective 1		Improve institutional governance and capacity to ensure effective and efficient delivery on the mandate										
		Audited / Actual performance					Estimated performance		Medium-term targets			
Performance indicator		Strategic plan target		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22		
1.1	Percentage compliance with key legislative requirements ¹	100%		N/A	N/A	100%	100%	100%	100%	100%		
1.2	Percentage implementation of strategic risks management plans	Full compliance		N/A	N/A	100% implemented	90% to 100%	100%	100%	100%		
1.3	Percentage implementation of annual integrated human resources management plan ²	Full implementation of annual HR Plan		Capacity development plan implemented	Capacity development plan implemented	HR strategy developed and 61% of capacity development plan implemented	80% to 100%	100%	100%	100%		
1.4	Automation of supply chain management system	Full automation of identified areas		N/A	N/A	N/A	N/A	Full automation of identified areas	Full automation of identified areas	Full automation of identified areas ³		
1.5	Completion of Monitoring Report on compliance and effectiveness of institutional policies	Three Institutional Policy Monitoring Reports		N/A	N/A	Review of institutional policies	Report completed	Complete Institutional Policy Monitoring Report	Complete Institutional Policy Monitoring Report	Complete Institutional Policy Monitoring Report		

¹ 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. The key financial and non-financial performance information compliance requirements are also included herein as part of the PFMA compliance – including the planning and reporting components such as strategic and annual performance planning and budgeting; as well as annual and quarterly reporting.

² Aspects of the plan include recruitment and selection, capacity development, employment equity, succession and retention, and performance management, including automation of the system thereof. Capacity development will also include a focus on management development for managers and staff.

³ Identified areas for this financial year include automation of contract management system and automation of inventory management system.

Strategic Objective 1										
Performance indicator		Strategic plan target	Audited / Actual performance			Estimated performance			Medium-term targets	
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
1.6	Percentage adherence with Corporate Services Charter	100% adherence on identified areas	N/A	Monitoring report on adherence	Monitoring report on adherence	Full adherence on identified areas ⁴	100% adherence on identified areas	100% adherence on identified areas	100% adherence on identified areas	
1.7	Percentage implementation of Organisational Renewal Plan ⁵	100%	N/A	100% implemented	100% implemented	100% implemented	100%	100%	100%	
1.8	Percentage implementation of annual Knowledge Management Plan ⁶	100%	Records management plan implemented;	Records management plan implemented;	Knowledge management Plan revised and aspects implemented	100% implemented	100%	100%	100%	
1.9	Percentage implementation of annual ICT ⁷ Plan	100%	ICT systems automated	Conducted feasibility and scoping for ICT improvements	Developed ICT strategy and plan	100% implemented	100%	100%	100%	
1.10	Percentage implementation of annual Internal Audit Plan	100% Implemented	100% implemented	100% implemented	100% implemented	100% implemented	100%	100%	100%	
1.11	Percentage resolution of audit findings	100%	Audit findings register	74% resolved	70% resolved	80% to 100%	100%	100%	100%	
1.12	Completion of institutional performance monitoring and evaluation report ⁸	Complete performance monitoring and evaluation reports annually	1	1	Report completed	Report completed	Complete monitoring and evaluation report	Complete monitoring and evaluation report	Complete monitoring and evaluation report	

⁴ The identified areas on the charter for the 2019-20 financial year 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.

⁵ Renewal plan is intended to transform organisational culture into one that is conducive to staff and Commissioner satisfaction and wellness, and enhances institutional performance improvements.

⁶ Plan includes implementation of SharePoint; Proposals for scoping for 4th Industrial Revolution and paperless environment; and full implementation of the library plan.

⁷ Information and Communications Technology

⁸ The Commission will consider a review of impact assessment tools and explore partnerships for public perceptions survey.

Strategic Objective 1		Improve institutional governance and capacity to ensure effective and efficient delivery on the mandate						
		Audited / Actual performance			Estimated performance		Medium-term targets	
Performance indicator	Strategic plan target	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1.13 Completion of report on compliance with governance framework	Complete three governance compliance reports	N/A	N/A	Revised Framework; Report completed	Report completed	Complete governance compliance report	Complete governance compliance report	Complete governance compliance report
1.14 Development of standard operating procedures for synergy and integration of processes ⁹	Develop operating procedures for synergy	N/A	N/A	N/A	N/A	Develop procedures for synergy and integration by 30 Nov 2019	Monitor effectiveness of synergy and integration procedures	Monitor effectiveness of synergy and integration procedures
1.15 Implementation of fundraising plan	Full implementation	N/A	N/A	N/A	Fundraising strategy developed	Full implementation of fundraising plan ¹⁰	Full implementation of fundraising plan	Full implementation of fundraising plan

⁹ To ensure synergy and integration of work and processes within and amongst programmes across the Commission.

¹⁰ Plan entails development and distribution of at least 4 funding proposals during the financial year.

The strategic objectives are linked with the programmes and the targets therein constitute programme outputs. Strategic objective 2 is linked with Programme 2, the Promotion of human rights programme.

Performance indicator		Strategic objective 2: Enhance advocacy, visibility and awareness programmes					Medium-term targets			
		Audited / Actual performance		Estimated performance	2019/20	2020/21	2021/22	2019/20	2020/21	2021/22
Strategic plan target		2015/16	2016/17	2017/18	2018/19					
2.1	Hosting of the Schools Moot Court Competition ¹¹	N/A	N/A	N/A	N/A	Host the Competition annually	Host the competition by end Dec 2019	Host the competition by end Dec 2020	Host the competition by end Dec 2021	
2.2	Hosting of the national annual human rights dialogue	N/A	N/A	N/A	N/A	Host the national annual human rights dialogues	Host the national annual human rights dialogue	Host the national annual human rights dialogue	Host the national annual human rights dialogue	
2.3	Hosting of provincial annual human rights dialogues	N/A	N/A	N/A	N/A	Host 9 provincial annual human rights dialogues	Host 9 provincial annual human rights dialogues	Host 9 provincial annual human rights dialogues	Host 9 provincial annual human rights dialogues	
2.4	Number of public outreach engagements conducted	Full implementation of Advocom Plan	Full implementation of Advocom Plan	Full implementation of Advocom Plan	Full implementation of Advocom Plan	Conduct 90 public outreach engagements per annum	Conduct 90 public outreach engagements ¹²	Conduct 90 public outreach engagements	Conduct 90 public outreach engagements	
2.5	Number of key stakeholder engagements conducted	Full implementation of Advocom Plan	Full implementation of Advocom Plan	Full implementation of Advocom Plan	Full implementation of Advocom Plan	Conduct 440 key stakeholder engagements per annum	360 ¹³	360	360	

¹¹ The competition is intended to promote human rights education in schools. The key elements will progressively include oversight and coordination over essay writing, as well as hosting of mock trials, with a key focus on rural schools.

¹² The public outreach engagements should include a focus on local government duty bearers; establishment of community and school ambassadors; as well as the national and provincial elections.

¹³ This is the total number of key stakeholder engagements for the annual period, and consists of:

Provincial level = 90 key stakeholder engagements hosted by the SAHRC (10 per province per annum); 90 key stakeholder engagements in the form of participation in other stakeholder's interventions (10 per province per annum).

National Advocom unit level = 10 key stakeholder engagements (including 1 on SOGIE, and 1 on the launch and dialogue of the Business and Human Rights Country Guide).

National Office of the CEO level = 10 key stakeholder engagements (including 1 with the IEC on national elections; and 2 dialogues on topical issues).

Commissioner level = 160 impact driven stakeholder engagements (2 per Commissioner per month over 10 months).

Strategic Objective 2		Strategic objective 2: Enhance advocacy, visibility and awareness programmes							
		Performance Indicator	Strategic plan target	Audited / Actual performance			Estimated performance	Medium-term targets	
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
2.6	Number of media and communications activities conducted	Conduct 803 per annum	Full implementation of Advocom Plan	Full implementation of Advocom Plan	Full implementation of Advocom Plan	1500	803 ¹⁴	803	803
2.7	Completion of media monitoring report	Complete quarterly media monitoring reports annually	N/A	N/A	N/A	N/A	Complete 4 quarterly media monitoring reports	Complete 4 quarterly media monitoring reports	Complete 4 quarterly media monitoring reports
2.8	Creation of accessible educational material ¹⁵	Creation of relevant material annually ¹⁶	Full implementation of Advocom Plan	Full implementation of Advocom Plan	Full implementation of Advocom Plan	Full implementation of Advocom Plan	Create 4 educational material	Create 4 educational material	Create 4 educational material
2.9	Number of calendar day events hosted	Host 10 events per annum	Full implementation of Advocom Plan	Full implementation of Advocom Plan	Full implementation of Advocom Plan	Full implementation of Advocom Plan	10 ¹⁷	10	10
2.10	Completion of advocacy and communications report ¹⁸	Complete three reports	One report completed	One report completed	One report completed	One report completed	Complete first draft report by 20 May 2019, and finalise by 30 June 2019.	Complete first draft report by 20 May 2020, and finalise by 30 June 2020.	Complete first draft report by 20 May 2021, and finalise by 30 June 2021.

¹⁴ This is the total number of media and communications activities for the annual period, and consists of: National level including Commissioners = 344 (Entails 4 press briefings, 20 opinion pieces, 80 media statements, 40 national media interviews, and 200 social media postings – 100 Facebook and 100 Twitter)

¹⁵ Provincial level = 459 (Entails 270 media interviews - 30 per province per annum; 9 media industry engagements; 180 provincial media statements)

¹⁶ The Commission will allocate a portion of the budget to progressively produce educational material in various official languages and ensure accessibility to all people, including people with disabilities.

¹⁷ The material shall include various forms such as Braille, pamphlets, video clips, and audio clips and may vary from year to year. One of the material for 2019-20 will be a video clip.

¹⁸ This involves 1 per province and 1 national event hosted in commemoration of identified human rights related calendar days.

¹⁹ The report provides an account and analysis of the key activities undertaken during 2018-19 in accordance with the advocacy and communications strategy and plan.

The strategic objectives are linked with the programmes and the targets therein constitute programme outputs. Strategic objective 3 is linked with Programme 3, the Protection of human rights programme.

Strategic Objective 3		Take steps to secure appropriate redress where human rights have been violated					Medium-term targets		
		Performance indicator	Audited / actual performance		Estimated performance	2019/20	2020/21	2021/22	
Strategic plan target		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
3.1	Number of complaints and enquiries finalised ¹⁹	93%	89%	87%	8029 finalised	7 000 ²⁰	7 000	7 000	
3.2	Number of strategic impact litigation matters instituted	93% cases finalised	89% cases finalised	87% cases finalised	2 instituted	Institute 2	Institute 2	Institute 2	
3.3	Completion of annual complaints trends analysis report	1	1	1	Report completed	Complete report by 30 Sept 2019	Complete report by 30 Sept 2020	Complete report by 30 Sept 2021	
3.4	Review of complaints handling procedures (CHP) and protection mandate policies ²¹	N/A	N/A	N/A	N/A	Revised CHP and protection mandate policies	Implementation of revised CHP and protection mandate policies	Implementation of revised CHP and protection mandate policies	

¹⁹ The complaints and enquiries are finalised in terms of the SAHRC Complaints Handling Procedures.

²⁰ This total number includes both accepted (finalised through alternative dispute resolutions; subpoena processes; litigation; and investigations) and non-accepted complaints (enquiries, rejections and referrals) categories.

²¹ The intention is to enhance the effectiveness and efficiency of complaints handling processes, making them more expeditious and giving effect to the Commission's position that its directives are binding.

The strategic objectives are linked with the programmes and the targets therein constitute programme outputs. Strategic objective 4 is linked with Programme 4, the Monitoring observance of human rights programme.

Strategic Objective 4		Monitor, assess and report on the observance of human rights									
Performance indicator	Strategic plan target	Audited / Actual performance					Estimated performance		Medium-term targets		
		2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2020/21	2021/22	2021/22
4.1 Completion of State of Human Rights (SOHR) in South Africa report ²²	Complete SOHR report annually	Economic and Social Rights (ESR) Report; Equality report completed;	Economic and Social Rights (ESR) Report; Equality report completed;	Three ESR research briefs completed; Equality report completed; Civil and Political Rights Report completed	Completed the following: Three ESR research briefs; Equality report; and Civil and Political Rights Report	Complete report	Complete report	Complete report	Complete report	Complete report	Complete report
4.2 Completion of provincial state of human rights reports ²³	Complete 9 provincial SOHR annually	Economic and Social Rights (ESR) Report	Economic and Social Rights (ESR) Report	Three ESR research briefs completed	Three ESR research briefs completed	Complete 9 reports	Complete 9 reports	Complete 9 reports	Complete 9 reports	Complete 9 reports	Complete 9 reports
4.3 Number of research seminars hosted ²⁴	2 per annum	N/A	N/A	N/A	4 seminars hosted	2	2	2	2	2	2
4.4 Completion of PAIA Annual Report	Complete report annually by September	One report completed	One report completed	One report completed	One report completed	Complete report by 30 Sept 2019	Complete report by 30 Sept 2020	Complete report by 30 Sept 2021	Complete report by 30 Sept 2021	Complete report by 30 Sept 2021	Complete report by 30 Sept 2021
4.5 Updating of PAIA Section 10 Manual ²⁵	Update Manual					Update Manual	Update Manual	Update Manual	Update Manual	Update Manual	N/A

²² The report integrates the broad thematic areas with identified key human rights issues to reflect on economic and social rights and poverty and unemployment; civil and political rights and violence; inequalities; as well as international and regional human rights obligations. The civil and political rights component will also include a focus on follow up work in relation to ongoing human rights trafficking monitoring activity.

²³ The reports entail a triangulated analysis of issues arising from engagements, complaints trends, and monitoring activities with respect to places of detention, older persons, and people with disabilities, and any other relevant provincial issues.

²⁴ The seminars may be used as a mechanism to disseminate information and engage with various stakeholders on any pertinent issues that may be identified.

²⁵ The PAIA Manual will only be updated subject to the IR not taking over the function this financial year. When the IR takes over, this indicator will not be applicable in the SAHRC Annual Performance Plan.

Strategic Objective 4									
Monitor, assess and report on the observance of human rights									
Performance indicator		Strategic plan target	Audited / Actual performance			Estimated performance	Medium-term targets		
			2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
4.6	Percentage submissions on draft legislation ²⁶	100% submissions by deadline	Submitted 100%	Implemented 100% of Advocom Plan	Implemented 100% of Advocom Plan	Submitted 100%	100% submission by deadline	100% submission by deadline	100% submission by deadline
4.7	Completion of monitoring report on the implementation of reports recommendations	Complete monitoring reports annually	N/A	N/A	N/A	Completed annual monitoring report	Complete annual monitoring report	Complete annual monitoring report	Complete annual monitoring report

²⁶ This will be based on parliamentary schedules and SARHC prioritised identified pieces of legislation with human rights implications.

The strategic objectives are linked with the programmes and the targets therein constitute programme outputs. Strategic objective 5 is linked with Programme 4, the Monitoring observance of human rights programme.

Strategic Objective 5		Meet obligations under the Constitution, SAHRC Act and Paris Principles						
Performance indicator	Strategic plan target	Audited / Actual performance			Estimated performance	Medium-term targets		
		2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
5.1	Percentage submissions of NHRI reports to supranational bodies ²⁷	Submitted 100%	Submitted 100%	Submitted 100%	Submitted 100%	100% submission by deadline	100% submission by deadline	100% submission by deadline
5.2	Hosting of learning exchanges	N/A	N/A	N/A	N/A	Host 4 learning exchanges	Host 4 learning exchanges	Host 4 learning exchanges
5.3	Participation in international and regional stakeholder engagements	N/A	N/A	N/A	N/A	Participate in 8 international and regional stakeholder engagements	8	8
5.4	Establishment of monitoring system as envisaged in OPCAT ²⁸	N/A	N/A	N/A	N/A	Establish monitoring system	Implement	Implement
5.5	Development of monitoring system as envisaged in CRPD ²⁹	N/A	Developed workplace monitoring toolkit	N/A	N/A	Develop monitoring system	Implement	Implement

²⁷ This will be based on relevant international and regional Committee schedules, as well as requests by supranational bodies and SAHRC, prioritisation thereof.

²⁸ OPCAT stands for Optional Protocol to the Convention Against Torture

²⁹ CRPD stands for Convention on the Rights of People with Disabilities

4.3 Quarterly targets for 2019/20

STRATEGIC OBJECTIVE 1: Improve institutional governance and capacity to ensure effective and efficient delivery on the mandate

	Performance Indicator	Reporting period	Annual target	Quarterly targets (Year to date)			
				1 st	2 nd	3 rd	4 th
1.1	Percentage compliance with key legislative requirements	Annually	100%	100% ³⁰	100%	100%	100%
1.2	Percentage implementation of risk management plans	Annually	100%	5%	30%	60%	100%
1.3	Percentage implementation of annual integrated human resources management plan	Annually	100%	25%	50%	75%	100%
1.4	Automation of supply chain management system	Annually	Full automation	-	-	-	Full automation
1.5	Completion of Monitoring Report on compliance and effectiveness of institutional policies	Annually	Complete Institutional Policy Monitoring Report	Quarterly monitoring activity	Quarter 1 monitoring report	Quarter 2 monitoring report	Quarter 3 monitoring report ³¹
1.6	Percentage adherence with Corporate Services Charter	Annually	100% adherence on identified areas	100% ³²	100%	100%	100%
1.7	Percentage implementation of Organisational Renewal Plan	Annually	100%	5%	25%	80%	100%
1.8	Percentage implementation of annual Knowledge Management Plan	Annually	100%	20%	50%	80%	100%
1.9	Percentage implementation of annual ICT Plan	Annually	100%	20%	50%	80%	100%
1.10	Percentage implementation of Internal Audit Plan	Annually	100%	5%	30%	55%	100%
1.11	Percentage resolution of audit findings	Annually	100%	25%	50%	75%	100%
1.12	Completion of institutional performance monitoring and evaluation report	Quarterly	Complete report	Quarter 4 Report	Quarter 1 Report	Quarter 2 Report	Quarter 3 Report (Complete Report) ³³
1.13	Completion of report on compliance with governance framework	Annually	Complete report	Quarterly monitoring activity	Quarterly monitoring activity	Complete Midyear Report	Complete governance compliance report
1.14	Development of standard operating procedures for synergy and integration of processes	Annually	Develop operating procedures for synergy	First draft procedures	Consultation	Final draft by 30 Nov 2019	-
1.15	Implementation of fundraising plan	Annually	Full implementation	10%	50%	90%	100%

³⁰ Compliance is expected at 100% with every quarterly legislative requirements.

³¹ This report will be cumulative to cover the financial year. The Quarter 4 Report is due by 15 April 2020.

³² Adherence is expected at 100% with the identified areas every quarter.

³³ This report will be cumulative to cover the financial year. The Quarter 4 Report is due by 15 April 2020.

STRATEGIC OBJECTIVE 2: Enhance advocacy, visibility and awareness programmes

Performance Indicator	Reporting period	Annual Target	Quarter 1 (Year to date)	Quarter 2 (Year to date)	Quarter 3 (Year to date)	Quarter 4 (Year to date)
2.1 Hosting of the Schools Moot Court Competition	Annually	Host the competition by end December 2019	Conceptualisation	Provincial rounds – essays coordination and mock trials	Hosting the national competition	-
2.2 Hosting of the national annual human rights dialogue	Annually	Host the national annual human rights dialogue	Conceptualisation	Conceptualisation and preparation	Preparation	Host national annual human rights dialogue
2.3 Hosting of provincial annual human rights dialogues	Annually	Host 9 provincial annual human rights dialogues	Conceptualisation	Conceptualisation and preparation	Preparation	Host 9 provincial annual human rights dialogues
2.4 Number of public outreach engagements conducted	Annually	90	10	40	70	90
2.5 Number of key stakeholder engagements conducted	Annually	360	88	178	266	360
2.6 Number of media and communications activities conducted	Annually	803	160	360	560	803
2.7 Completion of media monitoring report	Quarterly	Complete quarterly media monitoring reports	Complete Quarterly Report (Quarter 4 of 2018-19)	Complete Quarterly Report	Complete Quarterly Report	Complete Quarterly Report
2.8 Creation of accessible educational material	Annually	Create 4 educational material	Conceptualisation	Conceptualisation	2 educational material	4 educational material
2.9 Number of calendar day events hosted	Annually	10	2	5	8	10
2.10 Completion of advocacy and communications report	Annually	Complete draft report by 20 May 2019 and finalise by June 2019	Complete draft report by 20 May 2019	Complete final report by 30 June 2019	-	-

STRATEGIC OBJECTIVE 3: TAKE STEPS TO SECURE APPROPRIATE REDRESS WHERE HUMAN RIGHTS HAVE BEEN VIOLATED

Performance Indicator	Reporting period	Annual Target	Quarter 1 (Year to date)	Quarter 2 (Year to date)	Quarter 3 (Year to date)	Quarter 4 (Year to date)
3.1 Number of complaints and enquiries finalised	Annually	7 000	1200	3000	5000	7000
3.2 Number of strategic impact litigation matters instituted	Annually	Institute 2	Identification	Institute 1	Institute 2	-
3.3 Completion of annual complaints trends analysis report	Annually	Complete report by 30 Sept 2019	Drafting of report	Complete report by 30 Sept 2019	-	-
3.4 Review of Complaints Handling Procedures (CHP) and protection mandate policies	Annually	Revised CHP and protection mandate policies	Planning for review	Review and Draft Revised CHP and protection mandate policies	Final Revised CHP and protection mandate policies	-

STRATEGIC OBJECTIVE 4: MONITOR, ASSESS AND REPORT ON THE OBSERVANCE OF HUMAN RIGHTS

	Performance indicator	Reporting period	Annual Target	Quarter 1 (Year to date)	Quarter 2 (Year to date)	Quarter 3 (Year to date)	Quarter 4 (Year to date)
4.1	Completion of State of Human Rights in South Africa report	Annually	Complete report	Conceptualisation	Data gathering	Data gathering and drafting	Complete report
4.2	Completion of provincial state of human rights reports	Annually	Complete 9 provincial reports	Conceptualisation	Conceptualisation and data gathering	Data gathering and drafting	Complete 9 reports
4.3	Number of research seminars hosted	Annually	2	Conceptualisation	Conceptualisation	1	2
4.4	Completion of PAIA Annual Report	Annually	Complete report by 30 Sept 2019	Data gathering and drafting of report	Complete report	-	-
4.5	Updating of PAIA Section 10 Manual	Annually	Update Manual	Data gathering	Data gathering and Commence updates	Updates and draft updated manual	Final Updated Manual
4.6	Percentage submissions on draft legislation	Annually	100% submissions by deadline	100% submissions by deadline	100% submissions by deadline	100% submissions by deadline	100% submissions by deadline
4.7	Completion of monitoring report on the implementation of reports recommendations	Annually	Complete annual monitoring report	Identification of reports and quarterly monitoring activity	Quarterly monitoring activity	Quarterly monitoring activity and midyear report on implementation of recommendations	Complete annual monitoring report on implementation of recommendations

STRATEGIC OBJECTIVE 5: Meet obligations under the Constitution, the SAHRC Act, and the Paris Principles

	Performance indicator	Reporting period	Annual Target	Quarter 1 (Year to date)	Quarter 2 (Year to date)	Quarter 3 (Year to date)	Quarter 4 (Year to date)
5.1	Percentage submissions of NHRI reports to supranational bodies	Annually	100% submissions by deadline	100% submissions by deadline	100% submissions by deadline	100% submissions by deadline	100% submissions by deadline
5.2	Hosting of learning exchanges	Annually	Host 4 learning exchanges	1	2	3	4
5.3	Participation in international and regional stakeholder engagements	Annually	Participate in 8 international and regional stakeholder engagements	2	4	6	8
5.4	Establishment of monitoring system as envisaged in OPCAT	Annually	Establish monitoring system	Conceptualisation	Stakeholder engagements	Draft monitoring framework	System established
5.5	Development of monitoring system as envisaged in CRPD	Annually	Develop monitoring system	Conceptualisation	Stakeholder engagements	Draft monitoring framework	System developed

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. The Commission, however, is exploring opportunities to obtain more secure accommodation, including consideration of acquiring its own office premises.