

Strategic Plan 2014 to 2017

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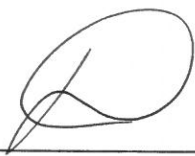
Annual Performance Plan 2014/2015

Foreword (by the CEO)

The South African Human Rights Commission (SAHRC) recognises its role in bridging the gap between the values enshrined in the Constitution and the transformation of society to give effect to those values. Consequently, during the 2014-2017 strategic planning cycle, we intend focusing on bridging this gap by deepening our advocacy and outreach programmes. This includes more provincial stakeholder engagements, human rights clinics in rural and peri-urban areas, and utilising new technologies to reach out to diverse audiences.

At the same time, the momentum created during our 2011-2014 strategic plan, will ensure a continued focus on our protection mandate through strengthening and enhancing our capacity to deal with the nearly 10,000 human rights complaints received annually. This objective will be achieved through the upgrading of our electronic case management system and in-depth analysis of statistical trends which will in turn inform advocacy and outreach programmes.

We also recognise that the 2014-2017 period includes important milestones and events that will impact on the implementation of our strategic plan. These events centre around the national elections, celebrating 20 years of democracy, as well as an opportunity to reflect on the work of the Commission 20 years after its establishment. This strategic planning cycle will therefore provide us with an opportunity to reflect on our past, build on our successes and chart a direction for the future.



K Ahmed

Chief Executive Officer

Official Sign Off

It is hereby certified that this strategic plan:

- (i) Was developed by the Secretariat of the South African Human Rights Commission under the guidance of the Commissioners;
- (ii) Takes into account all the relevant policies, legislation and other mandates for which the Commission is responsible; and
- (iii) Accurately reflects the strategic outcome oriented goals and objectives which the South African Human Rights Commission will endeavour to achieve over the period of 2014 - 2017.

Peter Makaneta:
Chief Financial Officer



K Ahmed:
Chief Executive Officer (Accounting Officer)



Mabedle Lourence Mushwana:
Chairperson

 30/1/2014

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PART A: STRATEGIC OVERVIEW

1. Introduction

In terms of the Public Finance Management Act (PFMA) and National Treasury regulations, the South African Human Rights Commission (Commission) must submit a three-year strategic plan to the National Treasury. The Accounting Officer (Chief Executive Officer) is responsible for making sure that such a plan is developed and submitted to the Treasury.

The strategic framework provided by National Treasury calls on all constitutional institutions to conduct a situational analysis, develop strategic outcome-oriented goals, formulate strategic objectives and develop annual performance plans. Based on the Treasury guidelines, the Commission conducted a situational analysis through a PESTEL (Political; Economic; Social; Technological; and Legal) exercise and a SWOT (Strengths, Weaknesses; Opportunities, and Threats) analysis. This ultimately resulted in the formulation of revised strategic outcome-oriented goals and objectives.

The guidelines further allow for annual revision of the strategic plan, in alignment with the development of the annual performance plans. In this regard, this strategic plan document also contains the SAHRC 2014/15 Annual Performance Plan.

1.1 Vision, Mission and Values

a) Vision

The vision of the South African Human Rights for the planning cycle remains as follows:

Transforming society. Securing rights. Restoring dignity.

b) Mission

The Commission, as the independent national human rights institution is created to support constitutional democracy through promoting, protecting and monitoring the attainment of everyone's human rights in South Africa without fear, favour or prejudice.

This mission will be strengthened by enhancing institutional focus, developing proactive outreach and advocacy initiatives that will be monitored and evaluated to ensure maximum impact.

c) Values

The values of the Commission are: integrity, honesty, respect, objectivity, Batho Pele principles, and equality.

2. Legislative and Policy Mandates

The Commission is an independent institution supporting constitutional democracy established in terms of Chapter 9 of the Constitution. While its specific mandate is stipulated in section 184 of the Constitution, this must be read in conjunction with Chapter 2 on the Bill of Rights, Section 181, as well as Chapter 14 on International Law.

2.1 Constitutional mandate

The mandate of the Commission as contained in section 184 of the Constitution of the Republic of South Africa, Act 108 of 1996 is as follows:

- a) The South African Human Rights Commission must:
 - i. promote respect for human rights and a culture of human rights;
 - ii. promote the protection, development and attainment of human rights; and
 - iii. monitor and assess the observance of human rights in the Republic.

- b) The Commission has the powers, as regulated by the national legislation, necessary to perform its functions, including the power:
 - i. to investigate and to report on the observance of human rights;
 - ii. to take steps to secure appropriate redress where human rights have been violated;
 - iii. to carry out research; and

- iv. to educate.

- c) Each year, the Commission must require relevant organs of state to provide the Commission with information on the measures that they have taken towards the realisation of the rights in the Bill of Rights concerning housing, health care, food, water, social security, education and the environment.

- d) The Commission has additional powers and functions prescribed by other national legislation.

2.2 Other legislative mandates

The Commission has additional powers and functions which are set out in the Human Rights Commission Act, and further supplemented by the following legislation: the Promotion of Access to Information Act (PAIA), the Promotion of Equality and Prevention of Unfair Discrimination Act (PEPUDA), and the Promotion of Administrative Justice Act (PAJA).

In this respect, the Commission has to:

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

Human Rights Commission Act (Act no. 54 of 1994) (HRCA)

The HRCA provides for the composition, powers, functions and functioning of the SAHRC. While the Commission fulfils the obligations set out in the Act, the Commission has suggested a number of amendments to bring the Act in line with the Constitution and subsequent legislation. The Commission has participated in the deliberations during the tabling in Parliament of amendments to the Act, which was occasioned by the adoption of South Africa's Final Constitution in 1996. The South African Human Rights Commission Bill was passed by the Portfolio Committee on Justice and

Constitutional Development towards the end of 2013, and was before the National Council of Provinces as at December 2013. The Bill will repeal the Human Rights Commission Act of 1994, having been tabled in Parliament in March 2013. It was decided that a new act was the better option rather than an extensive amendment bill.

Promotion of Access to Information Act (Act no. 2 of 2000) (PAIA)

The Commission promotes compliance with PAIA and produces an annual report in this regard in line with Sections 83 & 84. Key prescripts of the PAIA are the development of transparency frameworks and increasing institutional responsiveness to information requests, with a view to promote access to information.

The assigned powers of the Commission with respect to access to information will be transferred to the Information Regulator to be established by Parliament during the course of this strategic planning period.

Promotion of Administrative Justice Act (Act no. 3 of 2000) (PAJA)

The Promotion of Administrative Justice Act, 2000 (Act No. 3 of 2000) (PAJA), is pioneering legislation that intends changing the way Government interacts with the people it serves. It creates ways of enforcing the right to be treated fairly in administrative actions. The PAJA seeks to protect the public from unlawful, unreasonable and procedurally unfair administrative decisions. It is a law that gives people affected by administrative decisions the right to be informed that a decision is to be taken, to be given reasons for decisions and to have decisions reviewed in court.

Promotion of Equality and Prevention of Unfair Discrimination Act (Act no. 4 of 2000) (PEPUDA)

Section 25 (5) (a) prescribes the submission of equality plans to the SAHRC to be dealt with in the prescribed manner, in consultation with the Commission on Gender Equality.

Section 28 (2) requires the SAHRC to assess and report on the extent to which unfair discrimination on the grounds of race, gender and disability persists in the Republic, the effects thereof and recommendations on how best to address the problems.

The Commission will continue to prepare a thematic equality report on an annual basis to monitor implementation of the PEPUDA.

The following are further pieces of legislation that the Commission responds to:

Public Finance Management Act (PFMA) (Act 1 of 1999 as amended)

The Commission continues to improve compliance with the PFMA in its operations.

Preferential Procurement Policy Framework (PPPFA) (Act 5 of 2000)

The Commission has aligned its procurement policies and procedures to this legislation.

Broad Based Black Economic Empowerment (BBBEE) (Act 53 of 2003)

The Commission has also aligned its procurement policies and procedures to this legislation.

2.3 Policy mandate

The Commission is actively involved in ensuring compliance with international and regional human rights obligations through advocating for country ratification of instruments, their domestication and reporting on them.

At an international level, the Commission is recognised by the United Nations Office of the High Commissioner for Human Rights as an 'A' status national human rights institution (NHRI). The Commission has thus adhered to the Paris Principles, which are guiding principles that set out the nature and functioning of a NHRI. These principles emphasise the independent nature of NHRIs and guide the manner in which they should conduct their work.

Summarised, the principles state, among other things that national human rights institutions should:

- i. monitor any situation of violation of human rights;
- ii. be able to advise the government, the Parliament and any other competent body on specific violations;
- iii. educate and inform on issues of human rights; and
- iv. be able to use their quasi-judicial powers where these exist.

The mentioned legislation and policies form the basis on which the Commission plans its operations for the forthcoming 2014-17 period.

3 Institutional Strategic Review

3.1 The strategic planning process

The Commission undertook several strategic planning sessions to conduct a situational assessment through a PESTEL (Political; Economic; Social; Technological; and Legal), SWOT (Strengths, Weaknesses; Opportunities, and Threats) and strategic analyses. The process was underpinned by Commissioners' input setting the strategic direction. A series of consultative strategic planning sessions were conducted with staff, business units and senior management. The process ultimately resulted in revised strategic outcomes and objectives for the 3 year planning period. In finalising the strategic plan, further consideration was made by Commissioners to approve the SAHRC Strategic Plan 2014 - 2017 and 2014/15 Annual Performance Plan.

3.2 Situational Analysis

3.2.1 Political implications

National 2014 elections

The next national elections will be taking place around April 2014. The election period has implications for human rights and thus institutional strategy and operations. It is anticipated that the volume of complaints may increase prior to the start of the new strategic planning cycle but continue to be dealt with during the 2014/15 financial year. Furthermore, there may be changes to the country's political leadership as a result of the elections.

(a) Increased volume of complaints

An increased volume of complaints, largely hate speech, political intolerance, safety and security etc, will affect the complaints handling processes of the Commission. Therefore the institution has

considered how to handle the increased volume of complaints in this period. This will mainly affect the latter half of the 2013/14 financial year but is also likely to increase the number of cases carried over to the new financial year.

Furthermore, the potential rise in complaints requires concerted effort to engage with relevant stakeholders (such as the Independent Electoral Commission, the Commission for Cultural, Religious and Linguistic Rights, etc) immediately, to ensure that issues of human rights violations are effectively dealt with.

(b) Possible leadership changes

Following the elections, there may be political and administrative leadership changes at various government levels. This requires the need for high level strategic engagement to advocate for the work of the SAHRC with the new leadership, including Members of Parliamentary Portfolio Committees, Members of Provincial Legislatures, Cabinet Ministers, and Heads of various state institutions and departments. In enhancing the strategic engagements, the Commission will introduce advocacy strategies that communicate its work with a view to ensuring that the institutional mandate is popularised.

The Commission will also prepare itself to further engage on issues of representation of various groupings within new leadership arrangements.

Celebrating 20 years of democracy

(a) South Africa's 20 years of democracy

The 20th anniversary of South Africa's democracy will be celebrated during 2014. The Commission plans to reflect on the human rights situation in the country 20 years into democracy. It is envisaged that these reflections will include an assessment of the achievements, challenges and future implications for the Commission and other institutions supporting democracy. In particular, the SAHRC will reflect on its 19 years of existence since its establishment in 1995.

(b) The SAHRC's 20 years of existence

The following year, 2015, will mark the SAHRC's own 20th anniversary. In celebration of its two decades of transforming society, securing rights and restoring dignity, the Commission will develop a documentary profiling its work over the last 20 years. The research work contributing to it will commence in the financial year 2014/15.

The Commission will further package documentation reflecting on its existence, functionality and impact over the period.

3.2.2 Economic and social implications

Budgetary constraints and funding sources

The country's economic outlook predicts limited growth over the coming years. While this will inevitably have an adverse effect on the availability of financial resources generally, and on the Commission's resources specifically, it should be noted that the Commission has historically been under-funded. The National Treasury in the 2013 Medium Term Expenditure Framework already indicated that there will be no increment to allocations during the next 3 year cycle despite the fact that the Commission's baseline was never adequately provided for during its establishment in 1995.

The limited resources inevitably impact on institutional performance and the realisation of intended outcomes. It raises the need for a strategic choice to be made regarding funding sources for the Commission. Considerations have also been given to whether the Commission should be embarking on an extensive external fundraising strategy, or continue to rely on Parliamentary requests and National Treasury allocations alone. While seeking donor funding may be an alternative, an opposing view is that, as a state funded institution, the Commission should not be reducing opportunities for civil society where funding may be lacking. Furthermore, the independence of institutions like the SAHRC may be challenged by donor interests and requirements.

Strategic partnerships with institutions supporting democracy, civil society, academic institutions and other stakeholders may perhaps be an alternative. The Commission will therefore explore the possibility of expanding its partnership with stakeholders to mitigate the funding challenges.

Overlapping mandates

Given the limited resources available, it may be useful to identify and focus on specific areas of human rights protection, monitoring and promotion that are not covered by the mandates of any other existing Constitutional bodies. Partnerships with institutions supporting democracy would ensure greater strategic focus and prioritization of rights. These partnerships could include the establishment of a mechanism for early referrals of complaints to relevant institutions and a system of tracking and monitoring these referrals.

It should also be noted that the Report of the ad hoc Committee on the Review of Chapter 9 and Associated Institutions (31 July 2007) found that:

The principal recommendation of the Committee in respect of the Human Rights Commission is to establish a Commission that would comprehensively address the promotion and protection of all human rights within a single institution. This recommendation flows from the Committee's understanding that all human rights are interdependent and indivisible and that one well-resourced body would better address the human rights needs of especially the most marginalised and vulnerable members of the community.

Further consideration needs to be given to these recommendations by Parliament.

Economic and Social Rights Report

The state of the country's economic and social rights has a bearing on the institution's monitoring mandate, and how it is exercised to influence the promotion and protection mandates. The Economic and Social Rights Report that is prepared in terms of Section 184(3) of the Constitution will be used to promote inter-programme collaboration. The report content will be linked with the identified high impact litigation cases, and findings linked with complaints, so that available statistics provide a national picture.

More importantly, the report will reflect on the institution's responsiveness to socio-economic issues. It will indicate how the Commission's research impacts on socio-economic issues and benefits the nation. The research activity will require increased engagement with civil society to address socio-economic issues. Furthermore, the monitoring and evaluation role will be strengthened in terms of government policies and budget allocations to ensure responsiveness to identified socio-economic challenges.

The integrated approach to the Socio-economic Rights Report will enhance identification of focus areas through comprehensive analysis of the findings.

Business and human rights

Business and human rights is an important, evolving area of rights which has also become a potential focus area for consideration by the Commission. There are ongoing business and human rights initiatives where the Commission has collaborated with various institutions, while internationally, the Chairperson is involved with the United Nations Guiding Principles for Business and Human Rights.

The growing interest in this area requires consideration of how the Commission engages with business. The agriculture and mining sectors appear to be the most critical areas requiring attention. Both of these sectors present an opportunity for systemic consideration of business responsibility, service delivery, security, the role of the government, international trade agreements and other socio-economic challenges.

3.2.3 Technological implications

The Commission will deliberate on the use of technology to strengthen delivery on its mandate through increased use of available opportunities such as social media, short message services, video clips, and various e-platforms.

Technology and complaints management

In making use of opportunities provided by technology, there will be a need to develop technologically advanced systems to handle complaints with a view to improving efficiencies, especially focusing on turnaround times. The Commission will embark on an assessment of systems used at various Call Centres, with a view to adopting effective systems and establishing an Intake Centre. In the medium to long-term, the possibility of a joint centre with other Constitutional institutions that deal with complaints will also be considered.

Community access to Information and Communications Technology

The Commission's current reach to communities is concentrated in urban centres due to the location of its offices. There is a need for increased advocacy and outreach to rural and marginalised areas. Focus

will be given to establishing partnerships and collaboration with stakeholders who already have existing networks in rural and peri-urban areas. The use of mobile clinics to deal with area specific complaints combined with advocacy initiatives will be explored.

Human rights and technology

The area of human rights and technology could be considered as another potential strategic focus point given its important role. Issues of concern would include accessing public spaces and dealing with privacy. A long-term initiative to be explored is the development of a Human Rights Application (App) that is linked with the Flowcentric case management system. The App would be utilised by the public to access and monitor progress of their cases.

The Commission will further determine the high impact use of technology through development of documentaries and videos capturing edutainment programmes. It will consider participation in various projects, aimed at 'getting South Africans to know each other better through sharing their stories'.

3.2.4 Environmental implications

Environmental rights have a huge impact on economic and social rights, considering the attachment of living conditions to the environment. Issues for concern could range widely to include climate change, pollution, water scarcity, food shortages, dumping and waste disposal, natural disasters, fires, and impact on food, housing, health, service delivery and so on. Relevant stakeholders will be engaged to promote responsiveness and responsibility to environmental issues.

The environmental implications also provide an intersection with the area of business and human rights. Business is often responsible for pollution and must be engaged to provide counter consequences. Mining pollution and acid mine drainage are some of the challenges that the Commission are dealing with.

3.2.5 Legal implications

Legislative submissions

The Commission concerns itself with all legislation that has implications for human rights by making submissions on draft legislation. These efforts will be strengthened through monitoring the impact of

legislative submissions on law making and policy formulation. In addition to assessing the effect of legislative submissions, the Commission will increase the promotion aspects through advocacy and educational work on the implications of new legislation.

Domestication of international and regional instruments

The Commission seeks to promote compliance with international and regional obligations by calling on the State to ratify international instruments and to regularly report on the implementation of these instruments. In the 2014 to 2017 performance cycle, increasing attention will be given to monitoring the State's obligations in relation to international agreements. This will be achieved through the development of various reports including national human rights reports and the Commission's annual international report.

Promotion of Access to Information Act

The upcoming establishment of an Information Regulator has implications for the role of the SAHRC in the promotion of access to information. The Commission will develop an action plan of how it intends phasing out, and prepare a handover report for the new institution.

Contribution to Human Rights Norms and Standards

The Commission seeks to contribute to the evolution of human rights norms and standards through the development of jurisprudence. This will be achieved through the identification of cases that warrant the attention of Courts, and that may have a significant impact on the law. Cases for consideration will be based upon existing work undertaken by the Commission.

The Commission will further engage in promoting legal literacy through various public education programmes.

3.3 Integrating the mandate

The Commission's broad mandate to monitor, protect and promote human rights is informed by the Paris Principles, the South African Constitution and the Human Rights Commission Act. Whilst the Constitution gives more or less equal weight to the promotion, protection and monitoring mandate, the

Human Rights Commission Act and the Paris Principles appear to place more emphasis on the protection mandate.

The Commission recognises that its mandate to protect human rights is what ultimately distinguishes it from civil society organisations that carry out human rights promotion and monitoring activities. The protection component of the Commission's mandate also has the most direct impact on the image and credibility of the institution. Furthermore, the Commission's legitimacy and accessibility are largely dependent on the extent to which it can reach the most rural and impoverished communities and can protect their human rights effectively and efficiently.

The Commission therefore made a strategic decision at the beginning of the previous three-year planning period, 2011 to 2014, to allocate a significant proportion of its limited resources to strengthening its protection mandate with a view to spreading resources across the monitoring, protection and promotion mandates in the longer term. This decision was informed by the finding¹ that public legitimacy and accessibility are core characteristics of effective National Human Rights Institutions.

In the current planning period, 2014 to 2017, the Commission realises the increasing need for an integrated approach in delivering on its mandate. While the protection component may have the most direct impact, the depth of its reach depends largely on the extent of the promotion component. The monitoring component enhances the other two components through research to improve understanding of the human rights environment and key areas for emphasis. For example, the impact of reduced funding for promotion has an adverse effect on protection, in that, lack of awareness leads to the Commission receiving matters that could be better dealt with by other institutions.

It is thus imperative for the Commission to consider its mandate as a value chain, with each component equally contributing to a human rights culture. To this end, the Commission will distribute its resources across the key mandate areas and strengthen inter-programme collaboration. The key focus will be on increasing advocacy and outreach to marginalised and vulnerable communities and protecting their rights.

¹ OHCHR (2005) *Report on Assessing the Effectiveness of the NHRIs*

All aspects of the institutional mandate will therefore feature prominently in the strategic and annual plans, with the aim of substantiating what is already being done. In summary, in terms of protection and the legal services, the focus will be on specialization, technological advancement, and rural outreach. On promotion, advocacy will be enhanced through innovative mechanisms such as edutainment programmes and high level advocacy by Commissioners. The monitoring aspects will be strengthened with improved quality of legal and research reports, as well as focus on baseline studies, research, surveys, and evaluation studies. Inter-programme and institutional collaboration will be necessary to integrate all aspects of the mandate. Introduction of integrated mobile human rights clinics will be explored to promote inter programme collaboration.

PART B: STRATEGIC GOALS AND OBJECTIVES

4. Strategic Focus Areas

In pursuing the policy and legislative mandates of the Commission, Commissioners adopted strategic priority focus areas, informed by the human rights obligations of South Africa at the international, regional and domestic levels. The Commissioners also assigned specific provinces and United Nations Treaty Bodies amongst themselves. These strategic priority areas, Treaty Bodies and provinces are as follows:

Table 1: Commissioners' strategic focus areas

| Commissioner | Strategic Focus Area | Province | UN Treaties |
|--|---|------------------------------|--|
| Chairperson, Commissioner M L Mushwana | Migration, Equality | Mpumalanga | Convention on the Elimination of Racial Discrimination |
| Deputy Chairperson, Commissioner P Govender | Basic Services, Health Care | Gauteng and Western Cape | Convention on the Elimination of All Forms of Discrimination against Women |
| Commissioner B Malatji | Disability, Older Persons | Limpopo | Convention on the Rights of persons with Disabilities |
| Commissioner L Mokate | Basic Education, Children | KwaZulu-Natal | Convention on the Rights of the Child |
| Commissioner M Ameerma | Housing | Free State and North West | |
| Commissioner J Love (part-time) | Environment, Natural Resources, Rural Development | Eastern Cape | International Covenant on Economic, Social and Cultural Rights |
| Commissioner D Titus (part-time) | Human Rights and Law Enforcement, Prevention of Torture | Northern Cape | Convention against Torture Other Cruel, Inhuman or Degrading Treatment or Punishment, International Covenant on Civil and Political Rights |

The development of this strategic plan is a culmination of extensive consultation and debate about the future and direction of the Commission. The strategic plan forms part of a broader process of rethinking the South African Human Rights Commission, including organisational restructuring to improve efficiency and effectiveness.

5. Key Strategic Outcomes for 2014 to 2017

The strategic planning process ultimately resulted in selected strategic outcomes and priorities for the three year planning period. The key identified outcomes include:

- a. Using and projecting a broader Constitutional and legislative mandate
- b. Engagement with a process of enacting legislation that promotes Constitutional human rights obligations
- c. Enhancing understanding of international and regional issues through engagement with stakeholders
- d. Enforcing protection of rights through alternative dispute resolutions and other means such as equality courts and litigation
- e. Intensifying advocacy as well as public and community outreach
- f. Re-clustering Commissioners' Strategic Focus Areas to enhance effectiveness
- g. Strengthening key stakeholder relationships
- h. Strengthening research and monitoring roles and functions
- i. Strengthening capacity that supports delivery on the mandate

5.1 Using and projecting a broader Constitutional and legislative mandate

The Commission will enhance the understanding of its Constitutional and legislative mandate. It has largely been based on a limited focus on S184 of the Constitution, which refers directly to the functions of the SAHRC. It is important for the Commission to project that its mandate is inherent throughout the Constitution. A holistic, contextual and purposive interpretation of the SAHRC's Constitutional mandate becomes necessary. While sections 181 and 184 of Chapter 9 of the Constitution provide for the

establishment and functions of the SAHRC, it must be read in conjunction with Chapter 2 on the Bill of Rights, as well as Chapter 14 on International Law.

Other relevant legislation to assist in further understanding the SAHRC mandate include the:

- a. South African Human Rights Commission Act, no. 54 of 1994 (SAHRC Act);
- b. Promotion of Access to Information Act, no. 2 of 2000 (PAIA);
- c. Promotion of Administrative Justice Act, no. 3 of 2000 (PAJA);
- d. Promotion of Equality and Prevention of Unfair Discrimination Act, no. 4 of 2000 (PEPUDA);

In creating a new understanding of the Commission's mandate, it is also important to note that there are other Constitutional institutions that share the mandate. The shared mandate thus requires collaboration with the other institutions in carrying out the various responsibilities for delivery on the mandate. Greater collaboration may entail partnerships with institutions and civil society, as well as referrals and follow up on cases.

5.2 Engagement with processes of enacting legislation that promotes Constitutional human rights obligations

A holistic and broader understanding of the mandate is likely to expose areas of the mandate that may be lacking and therefore require enactment of legislation. The Commission has an obligation to ensure that the full Constitutional mandate is reflected in all legislation. In this regard the Commission will continue to engage with legislative institutions and relevant stakeholders for enactment of legislation that promotes Constitutional obligations. The Commission will as such be increasingly involved in processes of submissions on draft legislation and proposals for new legislation. Increased engagement with the process of enacting legislation is vital to promote the Commission's effectiveness and meet community expectations.

5.3 Enhancing understanding of international and regional issues through engagement with stakeholders

The Commission has an obligation to monitor compliance with international and regional agreements that impact on human rights. Engagements with Special Rapporteurs and other stakeholders participating in international and regional fora are necessary to enhance understanding of international

and regional issues. This should further culminate in increased use of international and regional instruments to improve the Commission's functionality and impact. An area of improvement and greater focus will be the domestication of and reporting on international and regional instruments.

5.4 Enforcing protection of rights through alternative dispute resolutions and litigation

The Commission will continue the protection of human rights through increased use of alternative dispute resolutions and equality courts. Litigation will also be used when necessary. Alternative dispute resolutions will be maintained to deepen understanding and ongoing protection of human rights, while litigation will be used to enhance impact through enforcing rights and challenging systemic issues.

5.5 Intensifying advocacy as well as public and community outreach

There is a growing need for the Commission to intensify advocacy and community outreach to deepen human rights understanding in especially remote and marginalised areas. An advocacy strategy will be developed and used to improve better conceptualisation of advocacy programmes. Baseline studies on public perceptions will be conducted to inform advocacy and outreach interventions, so that the Commission's events are evidence based. This will help to focus the human rights advocacy and awareness issues as well as guide who the targeted audience should be. Periodic evaluations of interventions will be undertaken to assess impact and results.

Increasing creative use of the media will be applied as one of the mechanisms to promote advocacy and outreach.

5.6 Re-clustering Strategic Focus Areas to enhance effectiveness

In pursuing the Commission's mandate, the Commissioners adopted strategic priority focus areas with 14 themes. In order to ensure that the broad mandate areas are covered, the Commission will cluster strategic focus areas based on interrelatedness and interdependence of rights. The focus areas will also incorporate aspects of access to justice as provided for by the Constitution.

Furthermore, to enhance effectiveness, the allocation of strategic focus areas, as well as determination of annual themes will be based on identified principles, taking into consideration some of the following:

- a. Extensive coverage of Bill of Rights
- b. Research findings based on problem identification
- c. Nature of complaints based on trends analysis reports
- d. Topical issues of national concern
- e. Provincial demographics such as language
- f. Determination of annual thematic areas based on identified principles
- g. Annual thematic areas to be integrated into the 3 year planning cycle to ensure continuity and optimum use of prevailing opportunities, such that:
 - Year 1 focuses on complaints and hearings
 - Year 2 focuses on recommendations and monitoring
 - Year 3 focuses on monitoring and evaluation, and feedback to affected stakeholders

5.7 Strengthening key stakeholder relationships

There is an appealing need for the Commission to strengthen and maintain relations with Parliament. While being an independent Constitutional institution, the Commission is accountable to the National Assembly through the Portfolio Committee on Justice and Constitutional Development. It will be useful for the Commission to provide briefings to new Parliamentarians on human rights issues following the national elections in 2014.

Furthermore, curriculum and policy review may be necessary to strengthen human rights thinking within government and public bodies. In addition, improved relations with the media would assist the Commission to further promote its work.

5.8 Developing the institution as a learning organisation

The research function of the Commission will be strengthened to support the institution as a learning organisation. It should play a convening role and align nationwide human rights research outputs, such that the SAHRC becomes a human rights research reference point in South Africa. To this end the Commission will develop a knowledge management system to capture and store all research outputs. Furthermore, research findings will increasingly be used to influence government policy and legislation. Monitoring of stakeholder contribution to human rights will entail sharpening of research protocols to

include analysis of budget allocations. Innovative research outputs such as documentaries will be utilised for advocacy and policy influence purposes.

The integrated use of outputs is critical in ensuring that impact is maximised. Implementation of investigative and research reports recommendations and findings by stakeholders will be monitored to assess the achievement of intended outcomes and desired impact.

5.9 Strengthening capacity that supports delivery on the mandate

Considering the identified key strategic outcomes, the Commission will seek to strengthen capacity in support of delivery on the mandate. Increased capacity would be required for legislative review, legal investigations, advocacy and outreach, as well as monitoring and evaluation. The hiring of highly competent staff, intensive training, and increased financial resources will be considered to enhance capacity building.

6. Strategic Objectives

The strategic planning process culminated in slightly revised strategic objectives to incorporate the identified key outcomes and priorities. The following six strategic objectives were developed.

The baseline lists selected achievements reflected in the 2012/13 Annual Report:

Table 2: Strategic objectives

| | |
|------------------------------|---|
| Strategic Objective 1 | Promote compliance with international and regional obligations |
| Objective Statement | Promote compliance with international and regional human rights obligations within South Africa and the Commission |
| Baseline | 18 International (including ICC) and regional activities (including NANHRI) undertaken by Commissioners; reports on 26 NANHRI & ICC activities undertaken; and, the Draft Annual International Report completed on 31 March 2013. |
| Strategic Objective 2 | Position the Commission as the focal point for human rights in South Africa |
| Objective Statement | Expand visibility of the Commission through improved communication that includes |

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| | media and stakeholder engagement and increased responsiveness to stakeholders |
| Baseline | Hosted 83 Stakeholder engagements including provincial office visits and engagements; participated in 10 parliamentary liaison meetings; convened 10 Section 5 Committee meetings; convened 9 provincial hearings; finalised a total of 79% complaints and enquiries; held a National Editor's Forum; developed a Register of Memoranda of Understanding; implemented an Annual Media Plan as well as disseminating 363 media statements/alerts and 19 written opinion pieces for publication. |
| Strategic Objective 3 | Enhance and deepen the understanding of human rights and promote a human rights culture |
| Objective Statement | To enhance understanding of human rights and promote a human rights culture |
| Baseline | Held 2 conferences (The Freedom of Expression Conference on 31 December 2013 and, Basic Education and Children's Rights Conference on 31 March 2013); Water and Sanitation pamphlets were delivered on 30 September 2012; Acid Mine Drainage booklet was delivered on 31 March 2013; Traditional Courts Bill pamphlets was delivered on 31 October 2012 as well as 9 human rights calendar days event |
| Strategic Objective 4 | 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. |
| Baseline | Developed a Monitoring and Evaluation Plan by 31 March 2013; completed a Draft Section 184 (3) Report by deadline, developed a Strategic Focus Area Report and made submission on six (6) draft legislation in Parliament as well as completed a Draft ESR Matrix by 31 March 2013. |
| Strategic Objective 5 | 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 |
| Baseline | Participation at 2 Equality Review Committee (ERC) meetings; generation of Equality Report; 20 PAIA interventions, submission of PAIA Report and PAIA Recommendations Report to Parliament and Department of Justice and Constitutional Development, respectively; as well as generation of 3 PAIA compliance Reports; and hosting of National and Provincial Information Officers Forums as well as 3 submission on PAIA related policy. |
| Strategic Objective 6 | Improve the effectiveness and efficiency of the Commission to support delivery on |

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|----------------------------|--|
| | the mandate |
| Objective Statement | Ensure that all the objectives set out in the strategic plan and budget are met. |
| Baseline | Effectiveness and efficiency optimised through long-term restructuring process, implementation of PMER Policy and strategy by all programmes, compliance with planning and reporting obligations to National Treasury and Parliament, review of strategic risk register as well as 100% execution of Internal Audit Plan and review of finance policies according to schedule. |

The strategic objectives overlap with all of the Programme areas in the Commission, as follows:

Table 3: Alignment of strategic objectives with organisational structure

| Strategic Objective | Promotion and Protection of Human Rights (Commissioner’s Programme; Legal Services; and Human Rights Advocacy) | Research, Monitoring and Reporting (Research; Promotion of Access to Information; and Strategic Support and Governance) | Administration (Finance; Corporate Services; and Internal Audit) |
|---|---|--|---|
| International Compliance | X | X | |
| Focal point for human rights | X | X | |
| Enhance understanding and promote human rights culture | X | | |
| Realisation of human rights | X | X | |
| Project a broader legislative mandate | X | X | |
| Effectiveness and efficiency | X | X | X |

7. Resource Considerations

As indicated by the strategic direction for the next 3 years, the Commission will place emphasis on its advocacy and outreach work to ensure that the entire mandate of protecting, promoting and monitoring observance of human rights is fully carried out. Additional resources will therefore be allocated to the promotion aspects of the Commission's work. This does not mean that the protection and monitoring mandates will be neglected but rather resources will increasingly be channelled towards promotion in line with the strategic focus for the next three years.

7.1 Financial resources

The Commission receives its funding from transfers from the Department of Justice and Constitutional Development. During the current strategic planning period, 2014–2017, the transfers are expected to increase from R128,1 million in 2014/2015 to R141,1 million in 2016/2017, at an average annual rate of approximately 10%. Total expenditure is expected to similarly increase, with key cost drivers including personnel expenditure, accommodation, goods and services.

7.2 Human resources

The approved new organisational structure consists of seven Commissioners and 178 permanent and fixed-term positions in the Secretariat. The majority of the approved positions in the new structure are at the professional, skilled and semi-skilled level, representing 68% of all positions. Middle management comprises 17% of the total staff complement, while senior management represents 15%. Recruitment into the new structure is underway with 90% of the structure to be filled by the end of 2013/2014. Posts that have been frozen in the 2013/14 financial year due to budgetary constraints are currently being reviewed and those that are considered critical for the implementation of the annual performance plan shall be unfrozen.

The confirmation of the new Commissioner, Adv. Ameermia, brings the composition of the Commissioners to seven (7). The vacancy rate within the Secretariat is currently standing at 19%, which will be reduced to 10% by the end of the 2013/2014 financial year.

PART C: ANNUAL PERFORMANCE PLAN 2014/15

| | |
|------------------------------|---|
| Strategic Objective 1 | Promote compliance with International and regional obligations |
| Objective Statement | Promote compliance with international and regional human rights obligations within South Africa |
| Baseline | 18 International (including ICC) and regional activities (including NANHRI) undertaken by Commissioners; reports on 26 NANHRI & ICC activities undertaken; and, the Draft Annual International Report completed on 31 March 2013. |

| Strategic Objective 1 | Strategic Plan Target | Audited/Actual Performance | | | Estimated Performance 13/14 | Medium-Term Targets | | | | |
|---|---|----------------------------|--|---|------------------------------------|---|--|-------------|-------------|--|
| | | 10/11 | 11/12 | 12/13 | | 14/15 | 15/16 | 16/17 | | |
| Promote compliance with International obligations | Implement strategic interventions and participate in International & regional workshops & conferences | 23 activities | 8 International (including ICC) and 5 regional (including NANHRI) activities undertaken by Commissioners | 18 international & regional activities undertaken | Participate in 6 ICC activities | Participate in 6 ICC Chairperson's role activities ² | Participate in 2 international SAHRC activities ³ | As in 14/15 | As in 14/15 | |
| | | | | | | | | | | |
| | | | | | Participate in 2 NANHRI activities | Participate in 2 NANHRI ⁴ activities ⁵ | | | | |
| | | | | | Participate in 2 ACHPR activities | Participate in 2 ACHPR activities ⁶ | | | | |

² Activities could take the form of workshops, conferences, dialogues, roundtables, meetings etc, and relate specifically to the Chairperson's participation as Chairperson of the ICC

³ Activities could take the form of workshops, conferences, dialogues, roundtables etc

⁴ Includes APT/NANHRI Workshop on Prevention of Torture, in Johannesburg, in April 2013

⁵ Activities could take the form of workshops, conferences, dialogues, roundtables etc

⁶ Activities could take the form of workshops, conferences, dialogues, roundtables etc

| Strategic Objective 1 | Strategic Plan Target | Audited/Actual Performance | | | Estimated Performance 13/14 | Medium-Term Targets | | | |
|---|--|-----------------------------|---|--|--|---|---|-------------|-------------|
| | | 10/11 | 11/12 | 12/13 | | 14/15 | 15/16 | 16/17 | |
| Promote compliance with International obligations | Promote greater collaboration & cooperation amongst NHRIs &, in particular, strengthening the Network of African NHRIs (NANHRI) Chairing the NANHRI and ICC Participation in ACHPR | Achieved | ICC & NANHRI activities, NANHRI network forum/meetings & workshops - logistics finalised to standard, research & reports are submitted to standard by deadlines & expenditure to budget | Reports on 26 NANHRI & ICC activities undertaken | 100% Implementation of Annual SAHRC Action Plan ⁸ based on outcomes ⁹ of international and regional activities | | | As in 14/15 | |
| | Monitor compliance with international reporting obligations | Annual International Report | Publish the Annual International Report by 31 March within budget | Draft Annual International Report complete by 31 March | 4 study tours hosted for capacity development of other National Human Rights Institutions | Complete Annual International & Regional Human Rights Report ¹⁰ by 30 March 2015 | 100% Draft submissions on relevant international human rights instruments/country reports | As in 14/15 | As in 14/15 |
| | | | | | Complete Annual International & Regional Human Rights Report by 30 June 2013 | | Meeting with selected United Nations mandate holders ¹¹ by 31 March 2015 | | |

⁷ Percentage implementation will be determined by the milestones identified in the action plan

⁸ The Action Plan will be developed by March 2014, based on the activities that took place during 2013/14, so that it is ready for implementation from the beginning of the 2014/15 financial year

⁹ These relate to outcomes of activities where the SAHRC was actively involved and that fall within the Commission's mandate

¹⁰ Report to include monitoring findings on implementation of International Covenant On Economic Social and Cultural Rights, and on the Convention on the Rights of the Child

¹¹ The United Nations (UN) mandate holders would include Special Rapporteurs and South African representatives at the UN Human Rights Council

Strategic Objective 1: Annual Performance Indicators & Targets for 2014/15
Annual Target 14/15

| PPIs | Reporting Period | Annual Target 14/15 | Quarterly Targets | | | |
|------|------------------|--|-------------------|-----|-----|--|
| | | | 1st | 2nd | 3rd | 4th |
| 1 | Quarterly | Participation in ICC Chairperson's role activities | 5 | 0 | 1 | 0 |
| 2 | | Participation in ICC SAHRC activities | 0 | 1 | 0 | 1 |
| 3 | | Participation in NANHRI activities | 1 | 0 | 1 | 0 |
| 4 | | Participation in ACHPR activities | 1 | 0 | 1 | 0 |
| 5 | Quarterly | 100% Implementation of Annual SAHRC Action Plan based on outcomes of 2013/14 international and regional activities | 25% | 50% | 75% | 100% |
| 6 | | 4 study tours hosted for capacity development of other National Human Rights Institutions | 1 | 1 | 1 | 1 |
| 7 | Annually | Completion of Annual International Human Rights Report by 31 March 2015 | N/A | N/A | N/A | Annual International & Regional Human Rights Report completed by 31 March 2015 |
| 8 | | Percentage draft submissions on relevant international human rights instruments/country reports by 31 March 2015 | | | | 100% draft submissions on relevant international human rights instruments/country reports by 31 March 2015 |
| 9 | | Meeting with selected United Nations mandate holders by 30 March 2015 | 1 | N/A | N/A | N/A |

| | | |
|------------------------------|--|--|
| Strategic Objective 2 | Position the Commission as the focal point for human rights in South Africa | |
| Objective Statement | Expand the visibility of the Commission through improved communication that includes: media & stakeholder engagement & increased responsiveness to stakeholders | |
| Baseline | Hosted 83 Stakeholder engagements including provincial office visits and engagements; participated in 10 parliamentary liaison meetings; convened 10 Section 5 Committee meetings; convened 9 provincial hearings; finalised a total of 79% complaints and enquiries; held a National Editor's Forum; developed a Register of Memoranda of Understanding; implemented an Annual Media Plan as well as disseminating 363 media statements/alerts and 19 written opinion pieces for publication. | |

| Strategic Objective 2 | Strategic Plan Target | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | |
|---|---|--|---|---|---|---|-------------|-------------|
| | | 10/11 | 11/12 | 12/13 | | 14/15 | 15/16 | 16/17 |
| Position the Commission as the focal point for human rights in South Africa | Engaging role players & facilitation interventions geared towards the realisation of human rights in South Africa | Stakeholder engagement quarterly reports | Stakeholder engagements - logistics finalised to standard, required research & reports are submitted to standard by deadlines & expenditure to budget | Hosted 83 stakeholder engagements: (including provincial office visits and engagements) ¹² | 82 stakeholder engagements | Conduct 108 stakeholder engagements ¹³ | As in 14/15 | As in 14/15 |
| | | Regular media interventions | 120 Stakeholder collaboration & networking interventions | Hosted 9 provincial hearings by deadline | | | | |
| Position the Commission as the focal point for human rights in South Africa | Parliamentary and Civil society liaison - Greater cooperation with all institutions supporting constitutional democracy to strengthen the observance, protection & promotion of human rights in South Africa. | 336 Interventions | Attend/host 40 stakeholder collaboration & networking interventions, including: 4 Office on Institutions Supporting Democracy (OISD) Meetings | Participated in 11 parliamentary liaison meetings | Participate in 14 Parliamentary and Provincial Legislature meetings | Participate in 12 Parliamentary and Provincial Legislature meetings | As in 14/15 | As in 14/15 |
| | | Stakeholder engagement plan implemented. | 4 Portfolio Committee Meetings | 100% implementation of Terms of Reference for the Forum for Institutions Supporting Democracy | | | | |
| | | Participate in Chapter 9 Forum meetings | Stakeholder engagement reports | | | | | |

¹² MLM – Mpumalanga, Northern Cape & Eastern Cape; PG – Western Cape; BM – Limpopo & North West; LM – Free State; JL – Kwazulu-Natal; DT – Gauteng

¹³ The 108 engagements comprise 42 Commissioner's engagements (which include 1 provincial visit, 1 annual thematic area, and 4 invitations), 54 provincial stakeholder engagements (which include 4 stakeholder engagements per annum per province – one of which is on the Charter of Children's Basic Education Rights, and another on Business and Human Rights (36), 2 Forum for Institutions Supporting Democracy meetings per annum per province (18), 4 HuRA engagements, 4 Legal Services engagements, and 4 CEO engagements.

¹⁴ One rural and one peri-urban clinic per annum per province.

| Strategic Objective 2 | Strategic Plan Target | Audited/Actual Performance | | Estimated Performance | Medium-Term Targets | | | | | |
|-----------------------|--|---|--|---|--|---|-------|-------------|--|-------------|
| | | 10/11 | 11/12 | | 12/13 | 14/15 | 15/16 | 16/17 | | |
| | | assessed against the plan 40 attendances 5 meetings / briefings Report to C9 Unit Bi annual contribution to Kopanong | Chapter 9 Forum meetings | | | | | | | |
| | Number of Section 5 Committees established & convened | 1 Section 5 Disability Convention meeting | Section 5 Committee meetings: torture, children, disability, education, environmental impact of mining, acid mine drainage, older persons & basic services. | Convened 10 Section 5 Committee meetings | 14 Section 5 Committee meetings | Establish and convene Section 11 Committees as a mechanism for positioning the Commission as a focal point for human rights | | As in 14/15 | | As in 14/15 |
| | Promote positive coverage for the Commission and improve media relations | Generated coverage for: Africa Human Rights Day, International Human Rights Day, Report on Equity & Child Rights launched, & issues relating to torture & | 36 Media Statements or Alerts, 4 letters to the editor, 4 Opinion Pieces written & disseminated 4 post Plenary Reporting Meeting, 1 post-Mid-Term Review & 1 Financial Year-End media statement/briefing within 2 weeks of meeting. 2 National Editors Forum Meeting & 1 | 363 media statements/alerts were disseminated 19 opinion pieces were written, disseminated and submitted for publication The National Editor's Forum was held on 5 March 2013 | 100% implementation of Annual Media Plan ¹⁵ 12 Internal electronic Newsletters completed by deadline | 100% implementation of Annual Media and Communications Plan | | As in 14/15 | | As in 14/15 |

¹⁵ Annual Media Plan includes 80 media engagements (statements, alerts, interviews etc), 8 opinion pieces, facilitating for media coverage of SAHRC planned events, 80% resolution of media queries within 12 hours, and 1 media forum.

| Strategic Objective 2 | Strategic Plan Target | Audited/Actual Performance | | Estimated Performance | Medium-Term Targets | | | |
|-----------------------|-----------------------|----------------------------|--|---|--|--|-------|-------|
| | | 10/11 | 11/12 | | 12/13 | 14/15 | 15/16 | 16/17 |
| | | 10/11 police brutality | 11/12 Community Radio Forum Meeting Media Monitoring (monthly) | 12/13 The Annual Media Plan for media coverage was implemented as scheduled including media monitoring | 13/14 | 14/15 | 15/16 | 16/17 |
| | | | | | Host Conference on 20 years of Democracy ¹⁶ | Host Conference on 20 years of the SAHRC | | N/A |

Strategic Objective 2: Quarterly Performance Indicators & Targets for 2014/15:

| PPIs | Reporting period | Annual target 2014/15 | Quarterly targets | | | |
|------|------------------|---|--------------------|-----------------|-----------------|-----------------|
| | | | 1 st | 2 nd | 3 rd | 4 th |
| 1 | Quarterly | 108 stakeholder engagements | 30 | 40 | 30 | 8 |
| 2 | Quarterly | Host 18 provincial human rights clinics | 0 | 6 | 6 | 6 |
| 3 | Quarterly | Participate in 12 Parliamentary and Provincial Legislature meetings | 3 | 3 | 3 | 3 |
| 4 | Quarterly | 100% % Implementation of resolutions from the Forum for Institutions Supporting Democracy by 31 March 2015 | 100% ¹⁷ | 100% | 100% | 100% |
| 5 | Quarterly | Establish and convene Section 11 Committees as a mechanism for positioning the Commission as a focal point for human rights | 4 | 3 | 3 | 4 |
| 6 | Quarterly | 100% implementation of Annual Media and Communications Plan | 25% | 50% | 75% | 100% |
| 7 | Quarterly | Hosting of Conference on S.A. 20 years of Democracy | 0 | 1 | 0 | 0 |

¹⁶ Conference to be hosted jointly with other Constitutional Institutions

¹⁷ 100% implementation of resolutions that are due for each quarter

| | | |
|------------------------------|---|--|
| Strategic Objective 3 | Enhance and deepen the understanding of human rights and promote a human rights culture | |
| Objective Statement | To enhance understanding of human rights and promote a human rights culture | |
| Baseline | Held 2 conferences (The Freedom of Expression Conference on 31 December 2013 and, Basic Education and Children's Rights Conference on 31 March 2013); Water and Sanitation pamphlets were delivered on 30 September 2012; Acid Mine Drainage booklet was delivered on 31 March 2013; Traditional Courts Bill pamphlets was delivered on 31 October 2012 as well as 9 human rights calendar days event | |

| Strategic Objective 3 | Strategic Plan Target | Audited/Actual Performance | | Estimated Performance | Medium-Term Targets | | | |
|--|---|--|--|---|--|---|-------------|-------------|
| | | 10/11 | 11/12 | | 12/13 | 14/15 | 15/16 | 16/17 |
| Strengthen advocacy & human rights awareness raising | Development of public understanding of human rights obligations | Monthly interventions on human rights focus areas per Commissioner | 2 (two) workshops | Held 2 conferences (The Freedom of Expression Conference on 31 December 2013 and, Basic Education and Children's Rights Conference on 31 March 2013) | Host 2 national human rights events | Host 2 national human rights events ¹⁸ | As in 14/15 | As in 14/15 |
| | | | | Water and Sanitation pamphlets were delivered on 30 September 2012 Acid Mine Drainage booklet was delivered on 31 March 2013 Traditional Courts Bill pamphlets was delivered on 31 October 2012 | | | | |
| | | 37 Provincial seminars 5 National Seminars None | 8 internal dialogues/ Lekgotla on topical human rights issues by deadlines & within budget | 9 human rights calendar days events were conducted by water and sanitation hearings that were held at Pan-African Parliament | 9 provincial human rights calendar day events | Host 18 provincial human rights calendar day events ¹⁹ | As in 14/15 | As in 14/15 |
| | | | | | Promotional material produced on Right to Food: Fact Sheet | Produce promotional material ²⁰ | As in 14/15 | As in 14/15 |

¹⁸ The 2 national events include international human rights day on 10 December 2014, as well as Human Rights Day in March 2015

¹⁹ Two events per province

²⁰ Promotional material includes Poster on SAHRC produced in 11 official languages and a publication on disability rights best practice for the private sector by 31 March 2015

| Strategic Objective 3 | Strategic Plan Target | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | |
|-----------------------|-----------------------|----------------------------|---|-------|--|--|---|----------------------|
| | | 10/11 | 11/12 | 12/13 | | 14/15 | 15/16 | 16/17 |
| | | | 4 seminars within budget & by deadline 3 human rights calendar days events to specification, within budget | | 13/14 Complete Report on roundtable on business, trade and human rights | 14/15 Complete Advocacy Report by 31 March 2015 | 15/16 As in 14/15 | 16/17 As in 14/15 |
| | | | | | | | Participate in Heartlines National Campaign | N/A |

Strategic Objective 3: Annual Performance Indicators & Targets for 2014/15

| PPIs | Reporting Period | Annual Target 2014/15 | | | | |
|------|--|-----------------------|---|----|---|--|
| | | Q1 | Q2 | Q3 | Q4 | |
| 1 | Number of national human rights events hosted | 1 | 0 | 1 | 1 (international human rights day by 10 December 2014) | |
| 2 | Number of provincial human rights calendar day events hosted | 2 | Host 18 provincial human rights calendar day events by 31 March 2015 | | | |
| 3 | Production of promotional material | 3 | Produce promotional material: Poster on SAHRC in 11 official languages and publication on a disability rights best practice for the private sector by 31 March 2015 | | | |
| 4 | Completion of Advocacy Report | 4 | Complete Advocacy Report by 31 March 2015 | | | |

| | | |
|------------------------------|---|--|
| Strategic Objective 4 | Advance the realisation of human rights | |
| Objective Statement | Monitor, evaluate & report on the realisation of human rights & in particular, the progressive realisation of economic & social rights as required by s184(3) of the Constitution | |
| Baseline | Developed a Monitoring and Evaluation Plan by 31 March 2013; completed a Draft Section 184 (3) Report by deadline, developed a Strategic Focus Area Report and made submission on six (6) draft legislation in Parliament as well as completed a Draft ESR Matrix by 31 March 2013. | |

| Strategic Objective 4 | Strategic Plan Target | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | |
|---|---|--|--|---|--|---|---|-------------|
| | | 10/11 | 11/12 | 12/13 | | 14/15 | 15/16 | 16/17 |
| Advance the realisation of human rights | Monitor, evaluate and report on realisation of human rights | Achieved | Quarterly reports per year on trends & patterns of human rights violations & analyses of impact of complaints handling | Monitoring and Evaluation Plan ²¹ was developed by 31 March 2013 | Complete 2012/13 and 2013/14 Midyear Performance Monitoring & Evaluation Report by 31 March 2014 | Annual Performance Monitoring & Evaluation Report produced by 31 March 2015 | Annual Performance Monitoring & Evaluation Report produced by 31 March 2016 | As in 14/15 |
| | | N/A | 1 Annual Monitoring & Evaluation Report (Impact of SAHRC advocacy/human rights awareness) published by 31 March | | | Completion of (public perceptions) baseline survey by 15 December 2014 | | As in 14/15 |
| | Completed Economic & Social Rights 184(3) Report | Monitoring tools developed 7 th ESR Report submitted to Parliament, | Annual Monitoring & Evaluation Report (Impact of SAHRC submissions) Report published by 31 March | The Draft s184(3) Report was completed by 31 March 2013 | Complete 2012/13 Section 184 (3) Report by 30 June | Complete 2013/14 Section 184(3) Report by 30 June 2014 | Complete State of Human Rights in South Africa Report ²² by 30 June 2015 | As in 14/15 |

²¹ Includes monitoring and evaluation plan for water and sanitation

²² The report to include Section 184 (3) Report and 'civil and political rights' report content as Chapters

| Strategic Objective 4 | Strategic Plan Target | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | | | | |
|---|--|--|--|--|---|--|-------------|---|-------------|--|--|
| | | 10/11 | 11/12 | 12/13 | | 14/15 | 15/16 | 16/17 | | | |
| | | 79 responses to request for information, 9 opinions/recommendations provided | | | | | | | | | |
| | | N/A | 1 Strategic Focus Area Report by 31 March | 1 Strategic Focus Area Report ²³ by 31 March | Complete Strategic Focus Area Report ²⁴ by 31 March | Complete 2013 Special Focus Area (SFA) Report by 30 June 2014 | As in 14/15 | Produce video clip on 'State of Human Rights in South Africa Report' by 30 September 2015 | As in 14/15 | | |
| | Completed Strategic Focus Area Report | | | The Draft ESR Matrix was completed by 31 March | Develop Draft Matrix for 1 Economic and Social Rights area by 31 March 2014 | Develop Draft Matrix (indicators) for 2 ESR areas by 31 March 2015 | | | | | |
| | | N/A | N/A | N/A | N/A | Ongoing data gathering for 20 years of SAHRC report and documentary | | 20 years of SAHRC existence Report and documentary | N/A | | |
| Advance the realisation of human rights | Submissions on draft legislation: National parliament, provincial legislatures & local council briefings | 8 submissions 2 workshops Communication with DoJCD Preliminary research conducted 2 meetings | 8 submissions N/A Report (as per Plenary Reports) Research conducted 1 manual 8 meetings/ briefings | 6 submissions were made to Parliament and its Portfolio Committees | 100% submissions on relevant draft legislation by deadline | 100% submissions ²⁵ on relevant draft legislation by deadline | | As in 14/15 | | | |
| | | Maintain & quality assure the integrity of complaints | Approved revised complaints handling processes & operating | 79% of total complaints and | 85% of total cases finalised | 85% of total cases finalised | | As in 14/15 | | | |

²³ Focus = water and sanitation

²⁴ Topic to be determined through Research Unit led discussions and proposals to be made before the beginning of the 2013/14 financial year

²⁵ These include submissions on legislation with implications for human rights, as well as policy input on PAIA.

| Strategic Objective 4 | Strategic Plan Target | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | |
|-----------------------|-----------------------|----------------------------|---|--------------------------|--|---|---|---|
| | | 10/11 | 11/12 | 12/13 | | 14/15 | 15/16 | 16/17 |
| | | process | systems by 30 April | enquiries were finalised | | | | |
| | | | Finalisation of all accepted complaints ²⁶ within 1 year of registering the complaints (excluding Litigations) | | Annual Complaints Trends Analysis Report completed by 30 June 2014 | As in 14/15 | As in 14/15 | As in 14/15 |
| | | | | | Four National Hearings Conducted by 30 March 2015 | As in 14/15 | As in 14/15 | As in 14/15 |
| | | | | | Conduct feasibility study for establishment of a Complaints Intake Center ²⁷ by 30 March 2015 | (Pending outcome of feasibility study) | (Pending outcome of feasibility study) | (Pending outcome of feasibility study) |
| | | | Completed staff training on complaints handling & litigation in the Equality Courts | | Review Complaints Handling Manual and Procedures ²⁸ | 60% roll out of the child friendly complaints handling mechanism | 100% roll out of the child friendly complaints handling mechanism | 100% roll out of the child friendly complaints handling mechanism |
| | | | | | Develop proposals for instituting 2 strategic impact litigation cases | As in 14/15 | As in 14/15 | As in 14/15 |
| | | | | | | 100% development of a concept note following up on the Commission's 2008 right to health report | 100% development of a concept note following up on the Commission's 2008 right to health report | Complete Impact Report on the Right to Health ²⁹ |
| | | | | | 100% completion of a project on corporal punishment | 100% completion of a project on the assessment of the basic education curriculum | | |

²⁶ Includes enquiries – previously reported separately as All enquiries attended to & once-off advices given within agreed timeframes

²⁷ As a mechanism for centralization of complaints handling

²⁸ Review to include the development of a plan to roll-out of the child friendly complaints handling procedure

²⁹ Based on the 2008 Right to Health Report

Strategic Objective 4: Annual Performance Indicators & Targets for 2014/15:

| PPIs | | Reporting Period | Annual Target 14/15 | | | | | | | | | | | | |
|-------------------|--|-------------------------|---|-------------------|---|---|---|----|----|----|----|-----|-----|-----|-----|
| 1 | Completion of an Annual Performance Monitoring and Evaluation Report | Annually | Complete an Annual Performance Monitoring & Evaluation Report by 31 March 2015 | | | | | | | | | | | | |
| 2 | Completion of (public perceptions) baseline survey | | Complete a baseline survey of public perception by 15 December 2014 | | | | | | | | | | | | |
| 3 | Completion of 2012/13 Section 184 (3) Report | | Complete 2012/13 Section 184(3) Report by 30 June 2014 | | | | | | | | | | | | |
| 4 | Completion of 2013 Special Focus Area Report | | Complete 2013 Special Focus Area (SFA) Report by 30 June 2014 | | | | | | | | | | | | |
| 5 | Development of Draft Matrix (indicators) for 2 ESR areas | | Develop Draft Matrix for 2 ESR areas by 31 March 2015 | | | | | | | | | | | | |
| 6 | Ongoing data gathering for 20 years of SAHRC report and documentary | | Ongoing data gathering for 20 years of SAHRC report and documentary | | | | | | | | | | | | |
| 7 | Percentage submissions on relevant draft legislation | | 100% submissions on relevant draft legislation by deadline | | | | | | | | | | | | |
| 8 | Completion of Annual Complaints Trends Analysis Report | | Complete the Annual Complaints Trends Analysis Report by 30 June 2014 | | | | | | | | | | | | |
| 9 | Feasibility study for establishment of a Complaints Intake Center | | Conduct feasibility study for establishment of a Complaints Intake Center | | | | | | | | | | | | |
| 10 | Review of Complaints Handling Manual and Procedures | | Review Complaints Handling Manual and Procedures | | | | | | | | | | | | |
| 11 | Number of strategic impact litigation cases instituted | | Develop proposals for instituting 2 strategic impact litigation cases | | | | | | | | | | | | |
| 12 | Percentage completion of a project on corporal punishment | | 100% completion of a project on corporal punishment | | | | | | | | | | | | |
| PPIs | | Reporting Period | Annual Target 14/15 | | | | | | | | | | | | |
| 13 | Percentage finalisation of cases | Quarterly | <table border="1"> <thead> <tr> <th colspan="4">Quarterly Targets</th> </tr> <tr> <th>Q1</th> <th>Q2</th> <th>Q3</th> <th>Q4</th> </tr> </thead> <tbody> <tr> <td>22%</td> <td>44%</td> <td>66%</td> <td>85%</td> </tr> </tbody> </table> | Quarterly Targets | | | | Q1 | Q2 | Q3 | Q4 | 22% | 44% | 66% | 85% |
| Quarterly Targets | | | | | | | | | | | | | | | |
| Q1 | Q2 | Q3 | Q4 | | | | | | | | | | | | |
| 22% | 44% | 66% | 85% | | | | | | | | | | | | |
| 14 | Number of National Hearings Conducted | Quarterly | <table border="1"> <tbody> <tr> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> </tbody> </table> | 1 | 1 | 1 | 1 | | | | | | | | |
| 1 | 1 | 1 | 1 | | | | | | | | | | | | |

| | | |
|------------------------------|--|--|
| Strategic Objective 5 | Use and project a broader constitutional and legislative mandate | |
| Objective Statement | Fulfill the Commission's legislative obligations in relation to the right to equality, access to information, promotion of administrative justice, and other related legislative mandates | |
| Baseline | Participation at 2 Equality Review Committee (ERC) meetings; generation of Equality Report; 20 PAIA interventions, submission of PAIA Report and PAIA Recommendations Report to Parliament and Department of Justice and Constitutional Development, respectively; as well as generation of 3 PAIA compliance Reports; and hosting of National and Provincial Information Officers Forums as well as 3 submission on PAIA related policy | |

| Strategic Objective 5 | Strategic Plan Target | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | |
|--|--|---|---|--|--|---|-------------|-------------|
| | | 10/11 | 11/12 | 12/13 | | 14/15 | 15/16 | 16/17 |
| Advance the right to equality & the right of access to information | Advance the right to equality | 2009 Report published, Final draft of 2010 Report completed | 1 Equality Report completed & published by 31 March within budget | The Equality Report was completed by 31 March 2013 | 3 Equality Review Committee meetings | 100% implementation of Equality Review Committee meetings resolutions due for action by 31 March 2015 ³⁰ | As in 14/15 | As in 14/15 |
| | Advance the right of access to information | Submitted | PAIA annual report to Parliament by 31 August | S32 report was completed S32 notices were issued S14 and S51 reports were issued Annual Report submission to Parliament was submitted to scope & budget by 30 September | The Equality Report by 31 March 2014 Submit PAIA Annual Report to Parliament and DoJCD by 30 September 2013 | Annual Equality Report completed by 31 March 2015 Submit PAIA Annual Report to Parliament and DoJCD by 30 September 2014 | As in 14/15 | As in 14/15 |
| | | Submission to DOJCD | Input into PAIA related policy, reforms & developments within Parliament's deadlines OR in 90 days of receipt | 3 submissions on PAIA related policy | Submit PAIA Annual Recommendation Report to DOJCD by 31 March | Submit PAIA Annual Recommendation Report to DOJCD by 31 March 2015 | As in 14/15 | As in 14/15 |

³⁰ The approach to Equality Review Committee meetings may change pending decision by the Ministry of Justice and Constitutional Development

| Strategic Objective 5 | Strategic Plan Target | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | |
|-----------------------|---|---|--|--|---|---|-------------|-------------|
| | | 10/11 | 11/12 | 12/13 | | 14/15 | 15/16 | 16/17 |
| | Monitor & evaluate institutional compliance with PAIA | Report submitted Manual reviewed | SAHRC institutional compliance monitored & evaluation report before end March; Section 32 report by 14 April; Section 14 manual published | The SAHRC Institutional Compliance Report was submitted by 31 March 12 compliance audits conducted | Completed PAIA Audit Report by 31 March Complete Institutional Compliance Report by 31 March | Complete Institutional Compliance Report ³¹ by 31 March 2015 | As in 14/15 | As in 14/15 |
| | Promotion and advocacy strategy (PAIA) | 31 training sessions, 1 media event, 1 NIOF, 1 PIOF 2 publications | 30 Promotional interventions (25 training sessions, 5 media interventions) 1 National Information Officer Forum (NIOF) & 1 Provincial Information Officers Forum (PIOF) | 20 PAIA interventions conducted The NOIF and Golden Key Award Ceremony was held by deadline The Provincial Officers Forum was held by deadline | 100% Implementation of PAIA promotion and advocacy strategy and plan 10 pilot community sessions for PAIA Law Clinic | 100% Implementation of PAIA promotion and advocacy strategy and plan ³² by 31 March 2015 | As in 14/15 | As in 14/15 |
| | | | | | | Conduct 10 community sessions for PAIA Law Clinics | As in 14/15 | As in 14/15 |

³¹ The report includes S32 SAHRC compliance review

³² The strategy and plan entail 1 National Officers Forum and Golden Key Awards Ceremony by 30 October, 1 Provincial Information Officers Forums by 31 March, 2 corporate transparency seminars, community training material (1 DVD) and 19 interventions (9 workshops – 1 per province – 10 public sector training sessions) by 31 March, 2 legislative reform reports on PAIA and the PDA, Develop SAHRC Manual / Model on corporate social responsibility and transparency from a rights based approach for the private sector, Develop implementation guide for the progressive incorporation of the OGP principles and Open Contracting Principles closely aligned to open data, Develop a corporate transparency charter for the private sector, attending an international conference on business transparency. These are all contained in the PAIA Unit Operational Plan.

Strategic Objective 5: Annual Performance Indicators & Targets for 2014/15:

| PPIs | | Reporting Period | Annual Target 14/15 | | | | | | | | | | | | |
|-------------------|---|-------------------|---|-------------------|--|--|--|-----------------|-----------------|-----------------|-----------------|-----|-----|-----|-----|
| 1 | Completion of Annual Equality Report | Annually | 1 Complete Equality Report by 31 March | | | | | | | | | | | | |
| 2 | Submission of PAIA Annual Report to Parliament | | 2 Submit PAIA Annual Report to Parliament by 30 September 2014 | | | | | | | | | | | | |
| 3 | Submission of Recommendations Report to DOJCD | | 3 Submit 1 Recommendations Report to DOJCD by 31 March 2014 | | | | | | | | | | | | |
| 4 | Completion of Institutional Compliance Report | | 4 Complete Institutional Compliance Report by 31 March 2014 | | | | | | | | | | | | |
| PPIs | | Reporting period | Annual target 2014/15 | | | | | | | | | | | | |
| 5 | Percentage implementation of Equality Review Committee meetings resolutions due for action by 31 March 2015 | Quarterly | <table border="1"> <thead> <tr> <th colspan="4">Quarterly targets</th> </tr> <tr> <th>1st</th> <th>2nd</th> <th>3rd</th> <th>4th</th> </tr> </thead> <tbody> <tr> <td>25%</td> <td>25%</td> <td>25%</td> <td>25%</td> </tr> </tbody> </table> | Quarterly targets | | | | 1 st | 2 nd | 3 rd | 4 th | 25% | 25% | 25% | 25% |
| Quarterly targets | | | | | | | | | | | | | | | |
| 1 st | 2 nd | | 3 rd | 4 th | | | | | | | | | | | |
| 25% | 25% | 25% | 25% | | | | | | | | | | | | |
| 6 | Percentage Implementation of PAIA promotion and advocacy strategy and plan | 25% ³³ | 25% | | | | | | | | | | | | |
| 7 | Number of pilot community sessions conducted for PAIA Law Clinic | 3 | 3 | | | | | | | | | | | | |

³³ Quarterly targeted percentages will be revised in accordance with the actual strategy and plan

| | | |
|------------------------------|--|--|
| Strategic Objective 6 | Improve the effectiveness and efficiency of the Commission to support delivery on the mandate | |
| Objective Statement | Ensure that the objectives set out in the strategic plan are optimally met | |
| Baseline | Effectiveness and efficiency optimised through long-term restructuring process, implementation of PMER Policy and strategy by all programmes, compliance with planning and reporting obligations to National Treasury and Parliament, review of strategic risk register as well as 100% execution of Internal Audit Plan and review of finance policies according to schedule. | |

| Strategic Objective 6 | Strategic Plan Target | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | |
|---|---|---|--|---|---|--|----------------------|----------------------|
| | | 10/11 | 11/12 | 12/13 | | 14/15 | 15/16 | 16/17 |
| Optimise the effectiveness & efficiency of the Commission | Monitoring the development & implementation of strategy & plan with requisite budget | Achieved | Achieve full compliance & 100% alignment of the strategic plan & budget Monthly, Quarterly, Plenary Mid Term Strategic Review & Annual Strategic Planning Meetings | PMER Policy implemented in all programmes | 13/14 100% implementation of the PMER Policy and strategy in all units | 14/15 100% Implementation of PMER Policy ³⁴ | 15/16 As in 14/15 | 16/17 As in 14/15 |
| | Ensure that objectives set out in the strategic plan, budget, & compliance requirements are met | Mid-year review of strategic objectives by 30 October Annual Strategic plan process complete & plan submitted to the Executive by 28 February 100% of programme objectives achieved by 31 March | Annual Report to parliament by 31 August Mid-year review of strategic objectives by 30 November Annual Strategic plan process complete & plan submitted to the Executive by 28 February 100% of programme objectives achieved by 31 March | The Estimated National Expenditure Report was submitted to National Treasury by deadline The Strategic Plan and Annual Performance Plan were submitted to National Treasury by deadline The Annual Report was submitted to Parliament and National Treasury by deadline | Submit Estimated National Expenditure to National Treasury by deadline Submit annual financial statements and performance information to the AG and National Treasury by 31 May 2013 Submit 2012/13 Annual Report to Parliament by 30 September | Submit Estimated National Expenditure to National Treasury by deadline Submit 2013/14 Annual Report to Parliament by 31 August 2014 | As in 14/15 | As in 14/15 |

³⁴ This refers specifically to signing of annual performance contracts, completion of performance reviews, signing of unit operational plans, and preparation of unit monthly performance reports

| Strategic Objective 6 | Strategic Plan Target | Audited/Actual Performance | | Estimated Performance | Medium-Term Targets | | | |
|---|-----------------------|----------------------------|-------------|---|---|--|---|--|
| | | 10/11 | 11/12 | | 12/13 | 14/15 | 15/16 | 16/17 |
| Financial & internal controls - Review, implement & 100% enforcement of internal & financial controls | Annual review | Plan Implemented | Clean audit | <p>The adjusted Annual Performance Plan was submitted to National Treasury by deadline</p> <p>Quarterly Performance Reports were submitted to National Treasury by deadline</p> <p>Qualified Audit opinion by National Treasury</p> | <p>13/14</p> <p>Submit Adjusted 2013/14 Annual Performance Plan to National Treasury by 30 Nov</p> <p>Submit 2013-16 Strategic Plan and 2014/15 Annual Performance Plan to Treasury and Parliament by end January 2014</p> <p>Unqualified audit opinion for 2013/14</p> | <p>14/15</p> <p>N/A</p> <p>Submit 2015-18 Strategic Plan and 2015/16 Annual Performance Plan to Treasury and Parliament by end January 2015</p> <p>Unqualified audit opinion for 2014/15</p> | <p>15/16</p> <p>Unqualified audit opinion for 2015/16</p> <p>As in 14/15</p> | <p>16/17</p> <p>Unqualified audit opinion for 2016/17</p> <p>As in 14/15</p> |
| | | | | <p>Review all financial policies & procedures by 31 March</p> <p>Annual risk register was approved and reviewed quarterly according to schedule</p> <p>Compliance with all relevant legislative, regulatory & policy requirements</p> | <p>100% Implementation of action plan resulting from audit findings</p> <p>100% Implementation of strategic risks annual treatment plan by 31 March 2014</p> <p>85% compliance with all relevant legislative, regulatory & policy requirements³⁵</p> | <p>100% Implementation of action plan resulting from audit findings due for resolution by 31 March 2015</p> <p>100% Implementation of strategic risks annual treatment plan by 31 March 2015</p> <p>85% compliance with all relevant legislative, regulatory & policy requirements</p> | <p>Unqualified audit opinion for 2014/15</p> <p>100% Implementation of action plan resulting from audit findings due for resolution by 31 March 2015</p> <p>100% Implementation of strategic risks annual treatment plan by 31 March 2015</p> <p>85% compliance with all relevant legislative, regulatory & policy requirements</p> | |

³⁵ Includes corporate services and financial systems, procedures and internal controls

| Strategic Objective 6 | Strategic Plan Target | Audited/Actual Performance | | | Estimated Performance | Medium-Term Targets | | |
|---|--|----------------------------|---|---|--|---|---|--|
| | | 10/11 | 11/12 | 12/13 | | 14/15 | 15/16 | 16/17 |
| Optimise the effectiveness & efficiency of the Commission | 100% execution of the Internal Audit Plan each year | 100% plan executed | 100% execution of the Internal Audit Plan by 31 March | Internal Audit Plan was fully implemented (12 audit projects carried out) | 13/14 100% Implementation of Internal Audit Plan | 14/15 100% Implementation of Internal Audit Plan by 31 March 2015 | 15/16 As in 14/15 | 16/17 As in 14/15 |
| | Human resources – organisational development, performance management plans implemented | Plans implemented | Complete long-term restructuring process | 83% implementation of organisational structure | 100% Implementation of staff Capacity Development Plan ³⁶ | 100% Implementation of organisational Capacity Development Plan ³⁷ | As in 14/15 | As in 14/15 |
| | 100% adherence to a knowledge management system | N/A | N/A | 35% records management plan implemented according to schedule | 70% Implementation of records management plan | 100% implementation of records management plan | 40% implementation of knowledge management plan ³⁸ | 100% implementation of knowledge management plan |
| | | | | | | Development of knowledge management plan | | |

³⁶ Includes training of relevant staff on child friendly complaints handling, as well as training of all staff on gender mainstreaming

³⁷ The plan to include development for staff and Commissioners

³⁸ The knowledge management plan from 2015/16 incorporates the records management as well as research related outputs

Strategic Objective 6: Annual Performance Indicators & Targets for 2014/15:

| PPIs | Reporting Period | Annual Target 14/15 | |
|------|------------------|---------------------|---|
| | | 1 | 2014/15 |
| 1 | Quarterly | 1 | 100% implementation of PMER policy and strategy |
| 2 | Annually | 2.1 | Submit Estimated National Expenditure to National Treasury by Deadline |
| | | 2.2 | Submit 2013/14 Annual Report submission to Parliament by 30 September 2014 |
| | | 2.3 | Submit Adjusted 2014/15 Annual Performance Plan to National Treasury by 30 November 2015 |
| | | 2.4 | 2015-2018 Strategic Plan and 2015/16 Annual Performance Plan to Treasury and Parliament by end January 2015 |
| 3 | Annually | 3 | Clean Audit / Unqualified Audit Opinion for 2014/15 |
| 4 | Quarterly | 4 | 100% Implementation of action plan resulting from audit findings due for resolution by 31 March 2015 |
| 5 | Quarterly | 5 | 100% Implementation of strategic risks annual treatment plan by 31 March 2015 |
| 6 | Quarterly | 6 | 85% Compliance with all relevant legislative, regulatory and policy requirements |
| 7 | Quarterly | 7 | 100% Implementation of Internal Audit Plan |
| 8 | Quarterly | 8 | 100% Implementation of staff Capacity Development Plan |
| 9 | Quarterly | 9 | 100% implementation of records management plan |
| 10 | Quarterly | 10 | 100% development of knowledge management plan |