SAHRC STRATEGIC BUSINESS PLAN

south african
**human
rights**
commission

2010/11 – 2012/13

FOREWORD BY THE ACTING CEO, ADVOCATE NALEDZANI MUKWEVHO

Section 184 of the Constitution of the Republic of South Africa states that the South African Human Rights Commission (the Commission) must promote respect for and a culture of human rights; promote the protection, development and attainment of human rights; and monitor and assess the observance of human rights in the Republic.

It is against the background of this constitutional imperative that the Commission has embarked on a strategic exercise, which should advance the ideals embedded in our founding legislation. Therefore, this strategic document aims at making reality the constitutional imperative of strengthening democracy in the country, based on the enjoyment of human rights by all.

The main focus of the 2010/11 to 2012/13 SAHRC strategic plan is to monitor the reduction of inequality and poverty alleviation by the government. Human rights are about equality at all spheres of life. The glaring inequality and acute levels of poverty in our country undermine the democratic achievements of the past 15 years. This is evident from service delivery protests by the majority of our people who bear the brunt of growing inequality and poverty in the country.

Through its operational programmes, namely Education and Training, Legal Services, Research, Documentation and Policy Analysis as well as Parliamentary and International Affairs, the Commission will implement this strategy in order to fulfil its constitutional mandate. This will be achieved through the support of its corporate services programmes, namely Information and Communication, Human Resources, Administration and Internal Audit.

We therefore look forward to 2010/11 as the year of action, and this strategic plan will assist us in achieving this overall objective.

Naledzani Mukwevho
Acting Chief Executive Officer
South African Human Rights Commission

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1 PART ONE: INTRODUCTION

1.1 Background

The South African Constitution (1996) enshrines the supremacy of the Constitution and the rule of law. Everyone in South Africa, including the government, and all laws are subject to and must follow the Constitution. The Constitution also contains the Bill of Rights, which is the 'cornerstone of democracy in South Africa' and compels the state to 'respect, protect, promote and fulfil the Bill of Rights'.

Recognising that the protection and promotion of human rights cannot be left to individuals or the government, Chapter Nine of the Constitution creates independent national institutions, subject only to the Constitution and the law, to transform our society from its unjust past and to protect the fundamental rights of all in South Africa.

The South African Human rights Commission (SAHRC) is one such national institution, which derives its powers from the Constitution and the South African Human rights Act of 1994. It is also given additional powers and responsibilities by other national legislation.

Since its inauguration on 2 October 1995, the Commission has taken up the challenge of ensuring that the noble ideals expressed in our Constitution are enjoyed by all in South Africa. The Commission works with government, non-governmental organisations, civil society and individuals, both nationally and abroad, to fulfil its constitutional mandate under the following governing principles:

1) The Commission is independent and subject only to the Constitution and the law, and must therefore be impartial and must exercise its powers and perform its functions without fear, favour or prejudice;

2) Other organs of state, through legislative and other measures, must assist and protect the Commission to ensure the independence, impartiality, dignity and effectiveness of the institution as a Chapter 9 institution;

3) No person or organ of state may interfere with the functioning of the Commission; and

4) The Commission is accountable to the National Assembly, and must report on its activities and performance of its functions to the Assembly at least once a year.

The 2010/11 to 2012/13 strategic plan provides a framework within which the Commission will deliver on its constitutional mandate within the above articulated governing principles.

1.2 SAHRC Legislative Mandate and Powers

The mandate of the SAHRC as contained in section 184 of the Constitution of the Republic of South Africa (Act No. 108 of 1996) is as follows:

1) The SA 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.

2) The Commission has the powers, as regulated by national legislation, necessary to perform its functions, including the power to do the following:

    a) Investigate and to report on the observance of human rights through its Parliamentary and International Affairs Programme, Research, Policy Analysis and Documentation Programme and its Information and Communications Programme;

    b) Take steps to secure appropriate redress where human rights have been violated through its Legal Services Programme;

    c) Carry out research through the Research, Policy Analysis and Documentation programme; and

    d) To provide human rights education through the Education and Training Programme.

3) Each year, the Commission requires 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.

4) The Commission has additional powers and functions prescribed by specific legislative obligations in terms of the Promotion of Access Information Act (PAIA) and the Promotion of Equality and Prevention of Unfair Discrimination Act (PEPUDA). The Commission has to do the following:

    a) Promote awareness of the statutes;

    b) Report to Parliament in relation to these statutes; and

    c) Develop recommendations on persisting challenges related to these statutes and any necessary reform.

2 PART TWO: SERVICE DELIVERY SCOPE

2.1 Policy and Legislative Environment

The following legislation and policies will form the basis from which the Commission will plan its operations in the forthcoming 2010/11 financial year:

Public Finance Management Act (PFMA) of 1999 – The Commission continues to improve compliance with the Public Finance Management Amended Act No. 29 of 1999 in its operations.

Treasury Regulations Act of 2005 – The Commission continues to make effort to comply with the Treasury Regulations Act in improving administrative compliance.

Preferential Procurement Policy Framework (PPPFA) No. 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.

Constitution of the Republic of South Africa – section 29 (1) of the Constitution guarantees the right to basic education and adult basic education. The Commission recognises that primary education is the most important component of basic education and would therefore follow up on the recommendations on its report of the Public Hearings on the Right to Basic Education. In addition, the Commission would follow up on the recommendations on its report of the Public Hearings on School Based Violence.

Policy process on the system of provincial and local government – Of concern to the Commission on this policy is how any changes to provincial and local government structures will affect service delivery and how any service delivery challenges are likely to see an increase in complaints pertaining to economic and social rights. Institutional Environment

The following is an assessment of the institutional environment within which the Commission operates. A number of issues are highlighted below as having the opportunity to have an impact on the achievement of the Commission's strategic plan:

Proposed amendment of the SAHRC Act – Proposals on the amendment of the SAHRC Act in 2009 will have implications on the work of the Commission as it derives its powers from the Act.

Membership in International and Regional Human rights fora – Membership in forums such as the International Coordinating Committee on Human Rights Institutions (ICC), the African National Human Rights Institutions Forum, the Commonwealth Forum of National Human Rights Institutions and the African Commission on Human and People's Rights, will strengthen the Commission's standing in these regional and international human rights fora

National Human Rights Institutions/treaty body monitoring workshops – The work of the Commission is significantly influenced by South Africa's human rights treaty obligations and international human rights law. The Commission will institute various activities that will seek to ensure the ratification of outstanding international conventions and promote the full implementation of these conventions.

Operational Internal Audit Function – The permanent and in-house audit function of the Commission became fully operational in the 2008/09 financial year – the priority in the coming year remains to strengthen this function.

2.2   Strategic Issues

The key strategic Issues that the Commission faces in the 2010/11 include but are not limited to the following challenges that helped define the priority areas for the Commission for the 2010/11 financial year:

- **Budget** – the problem is how to streamline capacity to achieve the broad and complex mandate of the Commission within the current budget. This will necessitate Commissioners engaging with National Treasury, the department of Justice and Parliament to increase the budget of the Commission by up to 30 percent;

- **Monitoring and Evaluation system** – improving monitoring and evaluation systems in order to improve performance in the achievement of the strategic business plan remains one of the key challenges for the Commission in the current financial year;

- **Information technology** – The Commission has weak IT infrastructure and will need to heavily invest in the acquisition of new IT systems and infrastructure and developing capacity while developing IT governance capacity to manage its IT systems.

- **Complaints Handling** – our complaints handling system has problems and remains a key challenge that has to be dealt with if the Commission is to achieve its mandate;

- **Performance Management** – The Auditor-General will be auditing performance in the next two years and the Commission has to improve its processes and systems to allow for better performance management system

- **Human Resources** – the management of the Commissions human capital, in particular the recruitment and development of staff, requires extensive review in the next financial year;

- **Organisational restructuring -** The structure of the Commission is not conducive to good corporate governance or improved performance. The provinces, which implement the Commission's strategic business plan, are understaffed, and the Commission will have to undergo a comprehensive re-structuring process to meet the demands made on it in the provinces.

- **Education and Training** – Education and Training which is important in inculcating a culture of human rights as is the mandate of the Commission, will need to be reviewed. The review will be important in determining how human rights is incorporated into policy development processes at a national, provincial and local level, and in particular what the impact is on economic and social rights.

2.3   Strategic priorities

The SAHRC management strategic planning team recommends the following priorities for the 2010/11 period. The priorities reflect the focal areas of the work of the Commission's programmes over this period, and the goals of the Commission that emanate from these priorities:

A. **Engaging National Treasury, Department of Justice and Parliament on increased budget allocation for the Commission**

- Motivate for an increased budget of up to 30 percent

B. **Developing the Commissions Human Resources**

- Complete staff skills audit and secure training opportunities for staff based on recommendations;

- Synchronise all human resource policies, programmes and systems;

- Complete and implement Talent and Capital engagement strategy and plan;

- Implement the Employment Equity Plan 2008 to 2012;

- Finalise design and implementation of new job evaluation system; and

- Review recruitment and retention strategies and implementation thereof.

C. **Developing a functional complaints handling system**

- Review complaints handling system

- Develop complaints information management processes

- Improve complaints handling turnaround times

D. **Improving the performance monitoring and evaluation system**

- Develop monitoring and evaluation processes and tools

- Implement monitoring and evaluation system

E. Aligning the Commissions Information Technology and Business processes

- Develop and implement Information Technology stabilisation plan

- Map the Commission's business processes

- Develop and implement Information Technology strategy

F. Restructuring the organisation

- Review the organisational structure

- Revise policies and procedures and align to organisational business processes

G. Improving monitoring of economic and social rights

- Focus on poverty alleviation and reduction of inequality

- Develop monitoring indicators for economic and social rights

- Develop impact assessment tool for the Commission's work on economic and social rights

3   PART THREE – SAHRC STRATEGIC OVERVIEW

3.1 Vision
Champion for the realisation of Human Rights

3.2 Mission
The Commission is established to support constitutional democracy and attainment of the progressive realisation of human rights by:

- Monitoring and assessing the observance of human rights;
- Education and training on human rights;
- Addressing human rights violations and seeking effective redress.

3.3 Strategic Objectives
To be an effective focal point for Human rights practice in South Africa, the Commission shall pursue the following primary objectives in achieving its mandate:

A. Promotion of respect for and a culture of Human rights

    i.   To promote and contribute to the development of a sustainable Human rights culture through education and training, community outreach and public awareness campaigns;

    ii.   To establish and maintain an accessible and transparent human rights environment, through the development of quality human rights publications and the management of public and media relations of the Commission; and

    iii.   To provide leadership and guidance in the achievement of the Commission mandate through the facilitation of the South African Human Rights agenda at International, Regional, National and provincial levels.

B. Promotion of the protection, development and attainment of human rights

    i.   To provide legal services aimed at the protection of human rights in the Republic of South Africa through the investigation of human rights violations and the mediation, arbitration and litigation of systemic human rights violations;

    ii.   To strengthen the effectiveness and efficiency of the Commission's corporate governance framework that ensures accountability in the achievement of its mandate;

C. The monitoring and assessment of the observance of Human rights

    i.   To plan, design, conduct and manage research on the interpretation, promotion, protection of human rights aimed at monitoring, assessing and documenting developments in human rights public policy within the Republic; and

    ii.   To advance human rights through legislation monitoring and assessment of national compliance to regional and international human rights treaties.

D. Reporting on legislative obligations on the PAIA and PEPUDA statutes

i.   To promote a culture of accessibility, openness and transparency by promoting access to information and establishing an integrated information management system for the monitoring of the PAIA statute.

ii.   To monitor the implementation of the PEPUDA statute as an integral part of the Commission's promotion of human rights.

3.4   Strategic Outcome

The Commission works towards affirming human dignity by facilitating access to all human rights, with special emphasis on the right to equality, economic and social rights and freedom from crime and violence of all, especially children.

3.5   Organisational Values

The Commission adheres to the following values of ubuntu:

a) Dignity;
b) Equality;
c) Respect; and
d) Accountability.

3.6   SAHRC Organogram
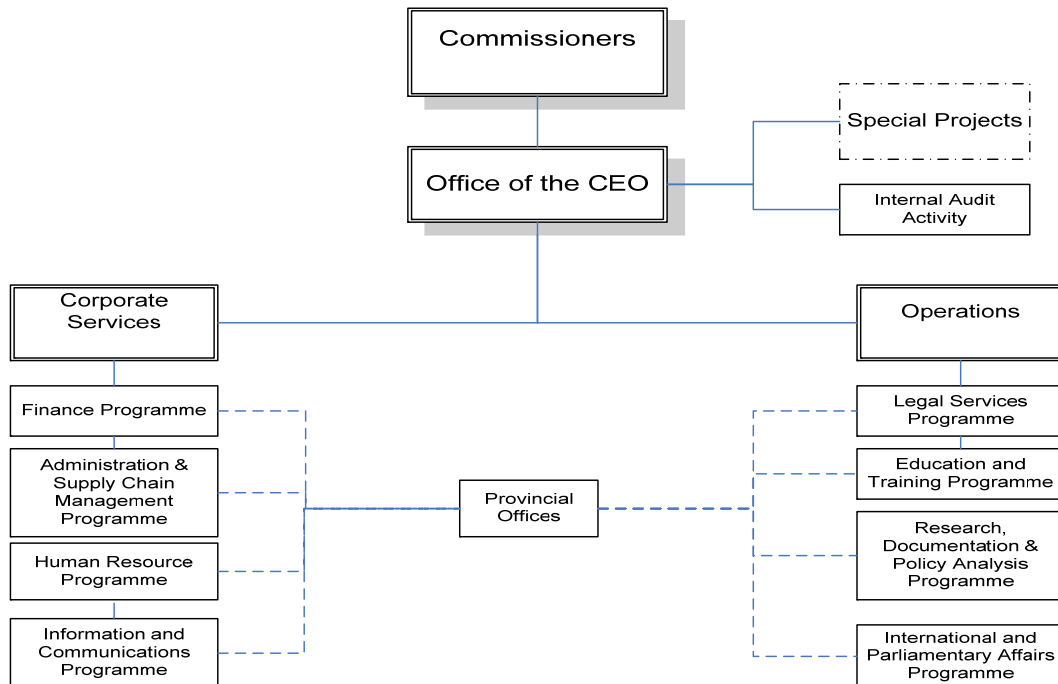
4   PART FOUR – STRATEGIC ACTION PROGRAMME

4.1   Commissioners

1. Strategic Thrust

"Provision of leadership and guidance of the professional work of the Commission through facilitation of the South African human rights agenda at international, regional, national and provincial levels"

2. Measurable Objectives

The following are the measurable objectives of the Commissioner's programme:

- To provide broad oversight and leadership of the Commission's operations;

- To facilitate strategic human rights interventions at national and provincial levels;

- To raise the profile of the Commission by engaging with human rights stakeholders at international and regional levels;

- To represent the Commission's interests in Parliament – both National and Provincial;

- To oversee the complaints process and manage the appeals process of the Commission;

- To spearhead collaborative partnerships to facilitate and ensure critical support for the Commission through the development and maintenance of key relationships in a proactive manner;

- To strengthen collaboration and cooperation amongst National Human Rights Institutions (NHRIs) in the African region and other parts of the world and providing support to the Network of African NHRIs;

- To strengthen relations with, and support the work of the African Commission on Human and People's Rights(ACHPR); and

- To intervene in ensuring that the Commission's findings and recommendations are implemented.

3. Programme Strategic Action Plan – Commissioners

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objective	Outputs	Measure/Indicator	20010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
To provide broad oversight and leadership of SAHRC operations	Performance agreement with the CEO signed	Annual report on SAHRC performance	Monthly performance reporting meetings with CEO Quarterly plenary Oversight	Monthly performance reporting meetings with CEO Quarterly plenary Oversight	Monthly performance reporting meetings with CEO Quarterly plenary Oversight
To facilitate National & Provincial Strategic Human rights interventions	Tools and instruments developed to facilitate human rights interventions	Report on annual review of national human rights trends and patterns and number and extent of human rights interventions	Set the SAHRC's strategic direction through annual development of human rights priorities Regular media interventions Monthly interventions on human rights focus areas per Commissioner Ensure that findings and recommendations of the Commission are implemented	Annual review of human rights priorities to set the strategic direction of the SAHRC Regular media interventions Monthly interventions on human rights focus areas per Commissioner Ensure that findings and recommendations of the Commission are implemented	Annual review of national human rights priorities and setting of SAHRC strategic direction Regular media interventions Monthly interventions on human rights focus areas per Commissioner Ensure that findings and recommendations of the Commission are implemented
To engage International and Regional Human rights Stakeholders	Increased international and regional profile through engagement with the identified stakeholders	Human rights policy positions articulated at International and Regional fora	Regular briefings of national stakeholders on important international Human rights matters Regular contact with identified stakeholders such as NHRI's, the AU & the NHRI International Coordinating Committee (ICC)	Continuous analysis of international Human rights matters and regular briefings with stakeholders Regular contact with identified stakeholders such as NHRI's, the AU & the NHRI ICC	Consolidation of SA's Human rights agenda, in light of the transpired briefings with stakeholders Regular contact with identified stakeholders such as NHRI's, the AU & the NHRI ICC
To represent SAHRC interests in parliament (National and Provincial)	Effective strategic relations with parliament (National and Provincial)	Reports on engagement with speaker, proposed unit of C9 institutions and	Development of strategy and plan for parliament representation	Annual review of strategy and implementation of plan Ensure that submissions and	Annual review of strategy and implementation of plan Ensure that submissions and

Objective	Outputs	Measure/Indicator	20010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
		various portfolio committees	Ensure that submissions and presentations are made to portfolio committees	presentations are made to portfolio committees	presentations are made to portfolio committees
To oversee the complaints process and manage the appeals process	Integrity of complaints process assured and legal input provided in respect of key complaints	Appeals resolved and legal input into complaints process	Resolution of appeals within agreed timeframes Preside over public hearings and subpoena hearings Monthly Legal Committee meetings	Resolution of appeals within agreed timeframes Preside over public hearings and subpoena hearings Monthly Legal Committee meetings	Resolution of appeals within agreed timeframes Preside over public hearings and subpoena hearings Monthly chairing of legal Committee meetings
To develop and maintain of key SAHRC stakeholder relationships	Stakeholder Relationships established in a proactive manner	Number of stakeholder relationships developed and attended to Stakeholder engagement plan Stakeholder assessment report	Stakeholder engagement report Stakeholder engagement plan developed Annual stakeholder assessment report	Stakeholder engagement report Stakeholder engagement plan developed Annual stakeholder assessment report	Stakeholder engagement report Stakeholder engagement plan developed Annual stakeholder assessment report
To strengthen collaboration and cooperation amongst National Human Rights Institutions (NHRIs) in the African region and other parts of the world and providing support to the Network of African NHRIs;	Greater collaboration and cooperation amongst African NHRIs	Active engagement of African NHRI's through study visits, network forums and capacity building workshops	100% response and participation to study visits and exchange programmes between the SAHRC and other NHRIs ANHRI network forum/ meetings Capacity building workshops for ANHRIs	100% response and participation to study visits and exchange programmes between the SAHRC and other NHRIs ANHRI network forum/ meetings Capacity building workshops for ANHRIs	100% response and participation to study visits and exchange programmes between the SAHRC and other NHRIs ANHRI network forum/ meetings Capacity building workshop for ANHRIs
To strengthen relations	Enhanced relations and	Reports of pre-session	ACHPR pre-session	ACHPR pre-session	ACHPR pre-session

Objective	Outputs	Measure/Indicator	20010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
with, and support the work of the African Commission on Human and People's Rights(ACHPR)	partnerships with the ACHPR	preparatory forum/workshops Report s of ordinary sessions of the ACHPR	preparatory forums/ workshops ACHPR ordinary sessions	preparatory forums/ workshops ACHPR ordinary sessions	preparatory forums/ workshops per annum ACHPR ordinary sessions

4.2 Office of the CEO

1. Strategic Thrust

"The establishment and maintenance of an effective and efficient corporate governance framework that ensures management accountability through improved mechanisms for controlling and directing management activities"

2. Measurable Objectives

The following are objectives of the Office of the CEO in 2010/11:

- To provide strategic management leadership, ensuring achievement of the Commissions objectives;

- To create and maintain system's and continuously improve processes that link SAHRC goals and priorities to individual performance, facilitating continuous performance improvement and organisational development;

- To enhance planning, organisation and management of human and financial resources of the Commission within the guidelines of the PFMA, providing valid and auditable information on which to base management decisions;

- To manage SAHRC processes and systems that relate to the acquisition, creation, organisation, distribution and use of information within the Commission;

- To develop structured processes for measuring, monitoring and controlling operational risks that allows for systematic selection of cost effective approaches to minimising threats to the Commission's operations;

- To manage regulatory non-compliance risks through the development of a system that enables the Commission to keep up with emerging legislation, thereby assuring compliance with applicable legislative statutes;

- To ensure appropriate and optimal operational and governance efficacy, enhancing interactions between internal and external stakeholders;

- To track projects within the Commission, facilitating business improvement, systems redesign and integration, as well as providing a systematic leadership approach to delivery solutions development.

3. Programme Strategic Action Plan – Office of the CEO

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
To provide of strategic management leadership	SAHRC strategic objectives accomplished in line with the SAHRC mandate	Strategic business plan, detailing the SAHRCs measurable objectives per programme	Mid-year review of strategic objectives by 30 October, 2010 Annual Strategic plan process complete and plan submitted to the Executive by 28 February, 2011 100% of programme objectives achieved by 30 March, 2011	Mid-year review of strategic objectives by 30 October, 2011 Annual Strategic plan process complete and plan submitted to the Executive by 28 February, 2012 100% of programme objectives achieved by 30 March, 2012	Mid-year review of strategic objectives by 30 October, 2012 Annual Strategic plan process complete and plan submitted to the Executive by 28 February, 2013 100% of programme objectives achieved by 30 March, 2013
To improve organisational performance and development	Improved organisational performance	Performance monitoring and evaluation reports	Quarterly performance monitoring and evaluations completed	Quarterly performance monitoring and evaluations completed	Quarterly performance monitoring and evaluations completed
To plan, organise and manage organisational resources (both Human and Financial) effectively	Improved management capacity in planning, organisation and management of resources	Delivery of work on time and within budget in-line with SAHRC operational plan	Link quality assurance to delivery in operational plan approved by 30 April, 2010 80% delivery within budget Reduce virements and increase financial management compliance Human Resource plan approved by 30 September, 2010 Human Resource development plan executed	Link quality assurance to delivery in operational plan approved by 30 April, 2011 90% delivery within budget Increase financial management compliance Continued implementation of Human Resource plan Human Resource development plan executed	Link quality assurance to delivery in operational plan approved by 30 April, 2012 100% delivery within budget Increase financial management compliance Review of Human Resource plan Human Resource development plan executed

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
To measure, monitor and control operational risks	Risks assessed prioritises and managed within the environment of the Commission	Legislative compliance and operationally risk management strategy	Review of Risk Management strategy and plan by 30 June, 2010 Begin to implement the plan by 30th April, 2010	Continued quarterly risk assessment and reporting – review of strategy and plan on an annual basis	Continued quarterly risk assessment and reporting – review of strategy and plan on an annual basis
To manage regulatory non-compliance risks	Effective audit and compliance management systems and processes developed	Reduction in compliance risk exposure	Annual review of compliance by 30 November, 2010 Unqualified audit from AG with no matters of emphasis	Annual review of compliance by 30 November, 2011 Unqualified audit from the AG with no matters of emphasis	Annual review of compliance by 30 November, 2012 Unqualified audit with no matters of emphasis from the AG
To oversee the acquisition, creation, organisation, distribution and use of information within the Commission	Effective oversight of the acquisition, creation, organisation, distribution and use of information within the Commission	Alignment of information management and communication strategy to the strategic objectives of the Commission	Approve Information management strategy by 30 June, 2010 Approve Information management policy and plan by 30 October, 2010 Annual Communication strategy approved by 30 April, 2010 Implement information management strategy by 30 March, 2011 Oversee execution of communication strategy	Review and approve information management strategy by 30 June, 2011 Oversee implementation of information management plan Annual communication strategy approved by 30 April, 2011 Oversee execution of communication strategy	Oversee continued implementation of information management plan Annual communication strategy approved by 30 April, 2012 Oversee execution of communication strategy
To establish appropriate and optimal operational and governance efficacy	Operational and governance reporting	Reports and minutes of meetings	Programme performance reports reviewed monthly	Programme performance reports reviewed monthly	Programme performance reports reviewed monthly

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
mechanisms	mechanism established		Quarterly performance reports reviewed and approved Reports submitted to the Audit Committee	Quarterly performance reports reviewed and approved Reports submitted to the Audit Committee	Quarterly performance reports reviewed and approved Reports submitted to the Audit Committee
To facilitate business systems improvements programmes	Business systems process improvement and approaches facilitated	Full annual compliance reporting framework	Plenary reports on quarterly organisational performance reviews Annual report – internal reporting guidelines reviewed and report submitted within National Treasury deadlines	Quarterly plenary reports on organisational performance reviews Annual report submitted within National Treasury deadlines	Quarterly plenary reports on organisational performance reviews Annual report submitted within National Treasury deadlines

4.3 Internal Audit Activity

1. Strategic Thrust

"To develop structured process for measuring, monitoring and controlling operational risks that allows for systematic selection of cost-effective approaches to minimising threats to the Commission's operations".

2. Measurable Objective

- To Audit and advice the Commission on risk management, governance and control processes

3. Programme Strategic Action Plan - IAA

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
Audit and advice the Commission on risk management, governance and control processes	Annual Audit Plan	Internal Audit reports	Quarterly reporting against execution of 2010/11 Audit plan to Audit Committee Approval of 2011/12 annual audit plan by 30 March, 2011	Quarterly reporting against execution of 2011/12 Audit plan to Audit Committee Approval of 2012/13 annual audit plan by 30 March, 2011	Quarterly reporting against execution of 2012/12 Audit plan to Audit Committee Approval of 2013/14 annual audit plan by 30 March, 2011

4.4   Operations

4.4.1   Legal Services Programme (LSP)

4.4.1.1 Strategic Thrust

"The provision of 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 to, as well as seeking redress through the courts for, victims of human rights violations"

4.4.1.2 Measurable Objectives

- To provide quality legal advice and assistance to members of the general public as required;

- To investigate complaints of Human rights violations supported by an efficient and functional electronic complaints management and information system;

- To seek appropriate redress for Human rights violations, including through litigation in the Equality Courts and other courts focusing on socio-economic rights;

- To provide information relating to patterns, trends and statistics of complaints upon request from members of the general public and other stakeholders;

- To provide in-house legal services and advice to the Commission;

- To revise, amend and implement effective and realistic complaints handling standards and regulations to provide for the timeous finalization of accepted complaints as well as non-jurisdictional cases

- To develop stakeholder and inter-programme collaboration systems.

4.4.1.3 Programme Strategic Action Plan – Legal Services

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
Provide quality legal advice and assistance to victims of human rights violations	Access to justice and legally empowered beneficiaries	Time spent / number of enquiries attended to and once-off advices given within agreed timeframes	Response and attendance to 100% of requests within agreed timeframes	Response and attendance to 100% of requests within agreed timeframes	Response and attendance to 100% of requests within agreed timeframes
Investigate Human rights violations supported by an efficient and functional electronic complaints management and information system	Finalisation of all accepted complaints within one year in accordance with adopted complaints handling procedures supported by an efficient and functional electronic complaints management and information system	Number of all accepted complaints finalised within one year, supported by an efficient and functional electronic complaints management and information system	Finalisation of all accepted complaints within one year, supported by an efficient and functional electronic complaints management and information system	Finalisation of all accepted complaints within one year, supported by an efficient and functional electronic complaints management and information system	Finalisation of all accepted complaints within one year, supported by an efficient and functional electronic complaints management and information system
Seek appropriate redress on Human rights violations focusing on socio-economic rights	Effective re-dress of Human rights violations focusing on socio-economic rights	Litigation strategy and plan for redress on Human rights violations focusing on the socio-economic rights	Identify 1 impact / strategic case per annum focusing on socio-economic rights 4 general Equality court matters per province per annum	Identify 1 impact / strategic case per annum focusing on socio-economic rights 4 general Equality court matters per province per annum	Identify 1 impact / strategic case per annum focusing on socio-economic rights 4 general Equality court matters per province per annum
Provision of statistics on patterns and trends in Human rights violations	Statistical reports on patterns and trends in Human rights violations	Reporting framework and reports on patterns and trends in Human rights violations	Quarterly reporting on patterns and trends in Human rights violations	Quarterly reporting on patterns and trends in Human rights violations	Quarterly reporting on patterns and trends in Human rights violations

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
Provide in-house legal services to the Commission	Commission properly advised on legal compliance and contractual issues	Number of queries attended and successfully finalized	Response and attendance to 100% of requests within agreed timeframes	Response and attendance to 100% of requests within agreed timeframes	Response and attendance to 100% of requests within agreed timeframes
Revise, amend and implement effective and realistic complaints handling standards and regulations to provide for the finalization of accepted complaints within one year as well as the timeous finalisation of non-jurisdictional cases	Effective and efficient complaints handling	Effective and efficient complaints handling in accordance with revised standards and regulations Improved turnaround times Consistent and uniform operational framework	Revise and amend current complaints handling standards and regulations by 30 June 2010 Classification of complaints Compliance with adopted operational standards	Monthly monitoring of implementation of revised complaints handling standards and regulations Compliance with adopted operational standards	Evaluation of revised complaints handling standards and regulations by September 2012 Compliance with adopted operational standards
Develop stakeholder and inter-programme collaboration systems	Coordinated approach to work and maximising available resources through strategic partnerships	Number of inter-programme collaborations and joint interventions Number of stakeholder meetings Number of MOU's signed to enhance the litigation capacity of LSP through partnerships for the provision of pro bono legal services	Joint monthly activities and reporting Bi-annual stakeholder meetings Number of MOU's concluded	Joint monthly activities and reporting Bi-annual stakeholder meetings Number of MOU's concluded	Joint monthly activities and reporting Bi-annual stakeholder meetings Number of MOU's concluded

4.4.2 Education and Training Programme (ETP)

4.4.2.1 Strategic Thrust
"To promote awareness of human rights and contribute to the development of a sustainable human rights culture in South Africa"

4.4.2.2 Measurable Objectives

- To raise awareness of human rights through rural community outreach, presentations and other capacity building interventions on the thematic areas of the Commission;

- To encourage public participation on contemporary human rights issues by hosting seminars, conferences, as well as social media and networking forums;

- To execute the Commission's e-learning blueprint and strategy through development and deployment of e-learning courseware;

- To collaborate with Chapter 9 Institutions, Civil Society Organisations and the South African government.

4.4.2.3 Programme Strategic Action Plan – ETP

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
To raise awareness of human rights through rural community outreach, training workshops and other capacity building interventions on the thematic areas of the Commission;	Increased understanding of human rights through participation in democratic processes	Analytical and Statistical reports of interventions	Two (2) community outreach interventions per month per office in one locality Two (2) workshops per month per office One (1) media intervention per month per office	Two (2) community outreach interventions per month per office in one locality Two (2) workshops per month per office One (1) media intervention per month per office	Two (2) community outreach interventions per month per office in one locality Two (2) workshops per month per office One (1) media intervention per month per office
To promote public dialogue and debate by hosting seminars, conferences, as well as social media and networking forums on contemporary human rights issues.	Increased public debate and dialogue on contemporary human rights issues including on relevant human rights calendar days	Analytical and Statistical reports of interventions Social media and networking forum statistics	Two (2) seminars per annum per provincial office Four (4) seminars on topical human rights concerns per annum at national office One (1) Annual Human Rights Conference on National Human Rights Day by national office One (1) Seminar on Africa Human Rights Day by national office One (1) Annual Human Rights Lecture on International Human Rights Day by national office	Two (2) seminars per annum per provincial office Four (4) seminars on topical human rights concerns per annum at national office One (1) Annual Human Rights Conference on National Human Rights Day by national office One (1) Seminar on Africa Human Rights Day by national office One (1) Annual Human Rights Lecture on International Human Rights Day by national office	Two (2) seminars per annum per provincial office Four (4) seminars on topical human rights concerns per annum at national office One (1) Annual Human Rights Conference on National Human Rights Day by national office One (1) Seminar on Africa Human Rights Day by national office One (1) Annual Human Rights Lecture on International Human Rights

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
					Day by national office
To executive the Commission's e-learning blue-print and strategy through development and deployment of generic and customised e-learning courses;	Effective execution of the Commission's e-learning blueprint and strategy	Number and reports of registered internal and external end-users as well as of completed courses Monthly and Quarterly statistical and narrative reports	Mandatory completion of generic and customised e-learning courses by all staff of the SAHRC Deployment of customised e-Learning courses to 100 external stakeholders	Mandatory completion of generic and customised e-learning courses by all staff of the SAHRC Deployment of customised e-Learning courses to 100 external stakeholders	Mandatory completion of generic and customised e-learning courses by all staff of the SAHRC Deployment of customised e-Learning courses to 100 external stakeholders
To collaborate with Chapter 9 Institutions (C9s), Civil Society Organisations (CSOs) and the South African government.	Additional collaborative interventions between SAHRC, other C9s,CSOs and the SA government	Reports of collaborative interventions	One (1) C9 Forum strategic partnership meeting per office per annum 10 out of 25 seminars/dialogues to be hosted in collaboration with C9s and/ or CSOs and/ or government 200 out of 500 outreach interventions to be conducted in collaboration with C9s and/ or CSOs and/or government	One (1) C9 Forum strategic partnership meeting per office per annum 10 out of 25 seminars/dialogues to be hosted in collaboration with C9s and/ or CSOs and/ or government 200 out of 500 outreach interventions to be conducted in collaboration with C9s and/ or CSOs and/or government	One (1) C9 Forum strategic partnership meeting per office per annum 10 out of 25 seminars/dialogues to be hosted in collaboration with C9s and/ or CSOs and/ or government 200 out of 500 outreach interventions to be conducted in collaboration with C9s and/ or CSOs and/or government

4.4.3   Research, Documentation and Policy Analysis Programme (RDP)

4.4.3.1 Strategic Thrust

"To plan, design, conduct and manage research on the promotion and protection of Human rights aimed at monitoring, assessing and documenting developments in Human rights policy within the Republic"

4.4.3.2 Measurable Objectives

- To devise methods and procedures for collecting and processing data, utilizing knowledge of available sources of data to analyse the trends and patterns of Human rights promotion and protection;

- To develop, in support of Commissioners, legislative reform, policy recommendations and analyses which respond to Human rights challenges;

- To coordinate the activities of the SAHRC in relation to research on economic and social rights and policy developments;

- To contribute towards the implementing the SAHRC's obligations in relation to the right to equality and non-discrimination;

- To contribute towards resolution of complaints in relation to human rights portfolios; and

- To provide an efficient library service for the Commission.

4.4.3.3 Programme Strategic Action Plan – RDP

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
To analyse national trends and patterns of human rights promotion and protection	Reports on monitoring, assessment and development in relation to human rights portfolios Publication on portfolio-relevant subject Scholarly publication on portfolio-relevant subject	Human rights Development chapter per portfolio Completed chapter/article per portfolio Completed chapter/article per portfolio	2009 Human Rights Development report published in May 2010 Final draft of 2010 Human Rights Development report chapters by portfolios available by 30 December, 2010 Peer Review by February, 2010 1 publication per portfolio per annum	2010 Human Rights Development Report published in May, 2011 Final draft of 2010 Human Rights Development report chapters by portfolios available by 30 December, 2011 Peer Review by February, 2011 1 publication per portfolio per annum	2011 Human Rights Development report published in May 2012 Final draft of 2010 Human Rights Development report chapters by portfolios available by 30 December, 2012 Peer Review by February, 2012 1 publication per portfolio per annum
To provide support to Commissioners and the Commission through contribution to proposals and plans on human rights legislative and policy reforms	Development of general recommendations on human rights legislative and policy reforms	Comprehensive summaries regarding legislative and policy reforms and jurisprudence	Quarterly summaries on portfolio relevant legislative and policy reforms and jurisprudence	Minimum 4 submissions per portfolio	Minimum 4 contributions per portfolio

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
To coordinate the activities of the SAHRC in relation to research on economic and social rights and policy developments	Development of general comments and recommendations on human rights legislative and policy reforms and monitoring of economic and social rights	Number of general comments and recommendations and Economic and Social Rights Report, review and public hearings	1 portfolio specific contribution to the ESR review [non-ESR portfolios] ESR review: ESR portfolios Secondary research – quarterly submissions and presentation for input by Commissioners; 5 primary interventions(every second month – but could be averaged out where necessary); 1 case study report [per portfolio, with quarterly reviews]	1 portfolio specific contribution to the ESR review and report [non-ESR portfolios] ESR review: ESR portfolios Secondary research; 3 primary interventions (4 monthly); 1 case study report [per portfolio, with quarterly reviews] ESR report: Drafting of 8th ESR report	1 portfolio specific contribution to the ESR review and report ESR report: Launch of 8th ESR report ESR review: Quarterly progress report on methodology Review; Secondary research; Six- monthly reports on primary interventions, minimum of 2 Six-monthly reports on case studies, minimum of 2
To contribute towards the implementation of the SAHRC's obligations concerning awareness in relation to the right to equality and non-discrimination	Assistance and support of other SAHRC programmes in promoting and raising awareness in respect of equality and non-discrimination	Contribute to advocacy and education and training activities specific to each human rights portfolio in respect of equality and non-discrimination	Minimum of 5 presentations per portfolio 1 resource manual and/or review of resource per portfolio Review of 1 pamphlet per portfolio	Minimum of 5 presentations per portfolio 1 resource manual and/or review of resource manual per portfolio Review of 1 pamphlet per portfolio	Minimum of 5 presentations per portfolio 1 resource manual and/or review of resource manual per portfolio Review of 1 pamphlet per portfolio

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
To contribute towards resolution of complaints in relation to human rights portfolios	Drafting of opinions and/or recommendations and response to requests for information in relation to human rights portfolios	Minimum of 4 opinions and/or recommendations and responses to portfolio-relevant issues or requests	Quarterly submissions of draft opinion or recommendation; and quarterly submission of response to request for information within one month of receipt of request

2 opinions or recommendations per portfolio in relation to ESR primary interventions

12 opinions or recommendations per specialist or equality portfolios

12 responses to requests for information per portfolio | Quarterly submissions of draft opinion or recommendation; and quarterly submission of response to request for information within one month of receipt of request

2 opinions or recommendations per portfolio in relation to ESR primary interventions

12 opinions or recommendations per specialist or equality portfolios

12 responses to requests for information per portfolio | Quarterly submissions of draft opinion or recommendation (Minimum of 4); and quarterly submission of response to request for information within one month of receipt of request (minimum = 2)

2 opinions or recommendations per portfolio in relation to ESR primary interventions

12 opinions or recommendations per specialist or equality portfolios

12 responses to requests for information per portfolio |
| To provide an efficient library service for the Commission | Developed and maintained library and documentation system | Monthly and Quarterly reports on subscriptions, acquisitions and donations | Maintenance of library and documentation system through subscriptions, acquisitions and donations

Support of library users | Maintenance of library and documentation system through subscriptions, acquisitions and donations

Support of library users | Maintenance of library and documentation system through subscriptions, acquisitions and donations

Support of library users |

4.4.4   Parliamentary and International Affairs Programme (PIAP)

4.4.4.1 Strategic Thrust

"To engage with parliamentary processes and promote international and regional human rights instruments"

4.4.4.2 Measurable Objectives

The objectives of the programme are:

- To facilitate interaction between the SAHRC and the national and provincial parliaments and municipal councils human rights issues

- To support the Commissions engagement with the legislative drafting and oversight function of national and provincial parliaments and municipal councils

- To monitor and raise awareness about South Africa's international and regional human rights obligations

4.4.4.3 Programme Action Plan - PIAP

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
To facilitate interaction between the SAHRC and the national and provincial parliaments and municipal councils on human rights issues	Increased awareness of the Commission at national, regional and local level	Coordinate Section 5 Committee on Government & Parliamentary Liaison (Participation Forum) meeting	1 Section 5 Committee on Government & Parliamentary Liaison (Participation Forum) meeting	1 Section 5 Committee on Government & Parliamentary Liaison (Participation Forum) meeting	1 Section 5 Committee on Government & Parliamentary Liaison (Participation Forum) meeting
		Number of attendances at parliamentary and relevant stakeholder meetings.	10 attendances per quarter	12 attendances per quarter	14 attendances per quarter
		Facilitate a number of briefings at national and provincial parliaments and local councils	5 meetings / briefings at national and provincial parliaments and local councils	5 meetings / briefings at national and provincial parliaments and local councils	5 meetings / briefings at national and provincial parliaments and local councils
		Contribute to Kopanong newsletter	Bi annual contribution to Kopanong newsletter	Bi annual contribution to Kopanong newsletter	Bi annual contribution to Kopanong newsletter
		Parliamentary Liaison project	Report to C9 Unit	Report to C9 Unit	Report to C9 Unit

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
To support the Commissions engagement with the legislative drafting and oversight function at national and provincial parliaments and municipal councils	Ensure the promotion and protection of human rights in legislation and oversight processes	Monitoring and evaluation of Commissions legislative submissions	Establishment of Monitoring and evaluation system

7 legislative submissions

HRC Act Amendment Bill Project

Torture Bill Project

Development and roll out of Oversight manuals | Monitoring and evaluation system, identification of projects

8 legislative submissions

HRC Act Amendment Bill Project

Torture Bill Project

Continue with development and roll out of Oversight manuals | Monitoring and evaluation system.

Completion of one evaluation project.

9 legislative submissions

HRC Act Amendment Bill Project

Torture Bill Project

Continue roll out of oversight manuals, conduct evaluation of impact, produce report. |
| To monitor and raise awareness about South Africa's international and regional human rights obligations | Increased awareness of international and regional human rights obligations | Progress report

Number of activities and interventions.

Coordinate Section 5 Committee's (Torture, Disability & Children) | Annual International and Regional Developments report.

One Treaty Body report

SA International and regional human rights Mainstreaming Project | Annual International and Regional Developments report.

One Treaty Body report

SA International and regional human rights Mainstreaming Project - | Annual International and Regional Developments report.

One Treaty Body report

SA International and Regional human rights Mainstreaming Project |

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
			Establishment of *International and regional ratification and follow up on recommendations monitoring and advocacy Project* (includes government and civil society liaison)	Roll out of *International and regional ratification and follow up on recommendations monitoring and advocacy Project* (includes government and civil society liaison)	Continued roll out and evaluation of *International and regional ratification and follow up on recommendations monitoring and advocacy Project* (includes government and civil society liaison)
			Facilitate UN Human Rights Council and African Commission on Human & People's Rights NHRI Statements minimum of one	Facilitate UN Human Rights Council and African Commission on Human & People's Rights NHRI Statements minimum of one	Facilitate UN Human Rights Council and African Commission on Human & People's Rights NHRI Statements Minimum of one
			One Section 5 Torture Committee Report	One Section 5 Torture Committee Report	One Section 5 Torture Committee Report
			One Section 5 Disability Convention Committee Report	One Section 5 Disability Convention Committee Report	One Section 5 Disability Convention Committee Report
			Set-up Section 5 Children's Committee		

4.5 **Corporate Services**

4.5.1 **Information and Communications Programme (ICP)**

4.5.1.1 Strategic Thrust

"To maintain an accessible and transparent human rights environment through the development of quality human rights publications/material, management of information, records as well as public relations".

4.5.1.2 Measurable Objectives

- To develop and implement the SAHRC's communication strategies and maintain communication channels, providing consistency of corporate, education and communication publications;

- To enhance the image of the SAHRC through maintenance of a media relations advantage that allows the SAHRC to effectively manage reputational risks and advance its corporate image;

- To align the mandate of the SAHRC with regard to PAIA, managing interventions that secure compliance with PAIA in the public and private sectors;

- To ensure compliance with proper records management legislation and practices, managing the classification, custody and care of records of the SAHRC and

- To ensure effective and efficient maintenance of IT infrastructure through improvement of IT operation and establishment of IT governance within the Commission.

4.5.1.3 Programme Strategic Action Plan - ICP

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
Develop, implement and maintain communication channels and plans	Management of all communication tools and activities in line with SAHRC needs	Quality material and publications produced and distributed Website and Intranet Publication of the Kopanong newsletter Production of Annual, strategic and corporate Reports Corporate image activities and promotional material	Publications and material compliant with corporate identity standards and distributed as planned Regular update of website and Intranet 4 issues of Kopanong published annually Manage production of reports according to Programme work-plans Maintenance of brand through corporate image activities	Publications and material compliant with corporate identity standards and distributed as planned Regular update of website and Intranet 4 issues of Kopanong published annually Manage production of reports according to Programme work-plans Maintenance of brand through corporate image activities	Publications and material compliant with corporate identity standards and distributed as planned Regular update of website and Intranet 4 issues of Kopanong published annually Manage production of reports according to Programme work-plans Maintenance of brand through corporate image activities
To enhance the image of the SAHRC through media relations initiatives	Effective management of media strategy	Media relations strategy aligned to Commission's operational plan Positive media coverage Proactive media interventions	Daily media monitoring Weekly & monthly media analysis 3 media statements, 1 opinion pieces, and 3 letters to the editor per month	Daily media monitoring Weekly & monthly media analysis 3 media statements, 1 opinion pieces, and 3 letters to the editor per month 2 newsroom visits per annum	Continued media monitoring – monthly analysis Annual review of media relations strategy 7 media statements 4 opinion pieces

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
			2 newsroom visits per annum		8 letters to the editor 4 Newsroom visits 4 press club networking sessions 1 national editors forum
To promote PAIA, monitor and accelerate compliance to PAIA in line with the SAHRC Mandate by setting standards of complaince	Management of interventions to monitor and accelerate compliance with PAIA in the public and private sectors and for the general public Increased SAHRC compliance with PAIA	Improve compliance with Section 32 of PAIA by 3% Improve compliance with section 14 of PAIA by 3% Improve compliance with section 51 of PAIA by 2% increased rights assertion for the public Number and reports on workshops, training sessions, presentations and seminars per year for each target sector Successful hosting of PAIA Forums Radio, TV or opinion pieces PAIA Human Rights Dev Report PAIA info share	Issuing of notices Secure and sustain stakeholder support Compilation of report to Parliament on PAIA compliance in both the public and private sectors – (annually) 22 training interventions per annum 1 media interventions per annum Hosting of the National Information Officers Forum on the 29th of September, 2010 2 publications per annum Responses to requests within stipulated time frames S14 manual developed, printed and made accessible S32 report submitted	Issuing of notices Secure and sustain stakeholder support Compilation of report to Parliament on PAIA compliance in both the public and private sectors – (annually) 22 training interventions per annum 1 media interventions per annum Hosting of the National Information Officers Forum on the 29th of September, 2010 2 publications per annum Responses to requests within stipulated time frames S14 manual developed, printed and made accessible S32 report submitted	Issuing of notices Secure and sustain stakeholder support Compilation of report to Parliament on PAIA compliance in both the public and private sectors – (annually) 22 training interventions per annum 1 media interventions per annum Hosting of the National Information Officers Forum on the 29th of September, 2010 2 publications per annum Responses to requests within stipulated time frames S14 manual developed, printed and made accessible S32 report submitted Policies aligned with PAIA objectives

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
		NIOF publication Material development for promotional interventions PAIA compliance obligations observed and implemented Requests for information on PAIA responded to and legal advice provided per registry	Policies aligned with PAIA objectives 10 compliance audits undertaken at multiple levels of govt, recommendations issued and final audit report to Parliament Input into PAIA related policy reforms and developments	Policies aligned with PAIA objectives 10 compliance audits undertaken at multiple levels of govt, recommendations issued and final audit report to Parliament Input into PAIA related policy reforms and developments	10 compliance audits undertaken at multiple levels of govt, recommendations issued and final audit report to Parliament Input into PAIA related policy reforms and developments
Management of the classification, custody, care of and access to records and archives of the Commission	Implementation of the records management plan & strategy	Classified and accessible records with approved systems A systematic disposal programme in place Preservation & arranged archival records Accessible Knowledge & Information user database	Fully implemented Records Classification Systems at Head Office- March 2011 Implement retention & disposal schedules and procedure - March 2011 Compiled finding aids on archival records: 2 Programmes by March 2011 Identified, collated & collect programme information & document categories- March 2011	Review and update of classification systems and control registers - March 2012 Implement a Systematic Disposal Programme at head Office- March 2012 Arrange & Compile finding aids on archival records: 2 programmes - March 2012 Classify & categorise Knowledge and information database – March 2012	Classified and accessible records Functioning registries at Head Office programmes and provincial offices Manage a Systematic Disposal Programme A fully rolled-out security and access classification system Maintenance and update of information database
Ensure effective and efficient Information Technology Services	Execution of the SAHRC IT Plan and governance frameworks	Improved and stable IT operations Established IT governance strategies	MS Exchange hosting Licence Management IT infrastructure enhancement	Servers and Storage consolidation (virtualization) Printer Management Solution proposed Voice-over-IP & Least Cost Routing implemented	

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
		Established Best Practise e.g. COBIT, ITIL, and PMBOK etc. Aligned IT Organization	IT Security User Access Profiles Strategic partners appointment Maintaining project charters and plans Tele-presence implemented for video- conferencing Network monitoring tools procured and training completed Website content update tool acquired and utilized Audit queries resolved Business Blueprinting Pastel budget module implemented E-learning project reviewed Flowcentric system reviewed Hummingbird system reviewed Supply Chain Management System implementation Asset Management System Management Information Systems	Laptop roll-out strategy implemented Operating system standardized IT Governance (COBIT) implemented Service Management (ITIL-ITSM) implemented MS Office 2007 training completed Supply Chain Management System implementation Asset Management System Implementation Management Information Systems Implementation Database Management System Implementation Library Management System Implementation	

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
			Database Management System		
			Library Management System Review		
			IT Policies Reviewed		
			Disaster Recovery Plan implemented		
			IT Organization Reviewed		
			IT Strategy Reviewed		

4.5.2 Administration and Supply Chain Management Programme

4.5.2.1 Strategic Thrust

"The establishment and management of an integrated supply chain management, asset management and coordination of all administrative functions of the SAHRC within defined regulatory frameworks"

4.5.2.2 Measurable Objectives

- To manage the sourcing, procurement, inventory and distribution management activities of the Commission, including the management of supplier relationships within the PPPFA, PFMA and BBBEE regulatory frameworks;

- To manage asset provision, operation and care activities of the Commission in order to improve physical asset (property, plant and equipment) performance inline with GRAP 17 and the PFMA;

- To inform management decisions on capital expenditure (Leases) in compliance with GRAP 13;

- To efficiently and effectively coordinate travel of the Commission;

- To manage security, both physical and infrastructural within the legislative framework of Minimum Information Security Standards (MISS) and appropriate national directives thereof.

- To manage the fleet management activities of the Commission ie. Vehicle financing, vehicle maintenance, driver management, and health and safety management etc.

4.5.2.3 Programme Strategic Action Plan - Administration

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
To manage the sourcing, procurement, inventory and distribution management activities of the Commission	Integrated supply chain management	Compliance to relevant legislation on tenders, procurement, contract etc	Compliance monitoring & assessment policy Integrate the supplier database Submit a supply chain compliance report to National Treasury by 15th of each Month	Full compliance monitoring and assessment policy outcomes Submit a supply chain compliance report to National Treasury by 15th of each Month	Full compliance monitoring and assessment policy outcomes Submit a supply chain compliance report to National Treasury by 15th of each Month
To manage asset provision, operation and care activities of the Commission in line with GRAP 17 (property, plant and equipment) Implement the asset management plan of the Commission	Implementation and execution of the asset management plan of the Commission: Determination of residual values; useful life and depreciation	Up to date fixed asset register	Monthly reports on addition to the asset register Quarterly asset movement review Mid-year asset verification by 30 November, 2010 Asset verifications by 30 March, 2010 Disposal of obsolete assets	Monthly reports on addition to the asset register Quarterly asset movement review Mid-year asset verification by 30 November, 2010 Asset verifications by 30 March, 2010 Disposal of obsolete assets	Monthly reports on addition to the asset register Quarterly asset movement review Mid-year asset verification by 30 November, 2010 Asset verifications by 30 March, 2010 Disposal of obsolete assets
To coordinate travel in line with the policies and	Efficient facilitation of all travel and events of the Commission	Well-coordinated events and minimum travel complaints	Review travel policy by 2010 in order to minimise	Reduction of overheads and minimised waste and abuse	Reduction of overheads and minimised waste and abuse

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
regulations/procedures of the Commission			travel overheads	of resources	of resources
To manage capital expenditure in compliance with GRAP 13 - leases	Improved management of capital expenditure Classification of leases	Controlled expenditure on maintenance and expenditure inclusive of municipal services and electricity	New offices for Gauteng, Alternative offices for North West and Mpumalanga provinces Renewed leases for Cape Town, Upington, Free State and Polokwane, No asset write-off's due to negligence	New office for Head office Renewed lease for East London No asset write-off's due to negligence	Monitoring no asset write-off's due to negligence
To manage the regulatory security compliance of the Commission	Implementation of security measures to full	Compliance with SHE and MIS and all relevant national directives	Security reaction and monitoring in all offices Upgrade access control at Head Office by June, 2010 Implementation of document security by September, 2010 Facilitate 100% regulatory compliance for health and safety by 30 June, 2010 Monitoring and evaluation of system implementation completed by 30 March,	Facilitate 100% regulatory security compliance	Facilitate 100% regulatory security compliance

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
			2010		
To provide fleet Management services	Alignment of fleet management strategies to best practice	Efficient fleet management to exceptional standards	Replacement of 4 vehicles Development of fleet management strategy and standards	Implementation of guidelines and policy outcomes	Implementation of guidelines and policy outcomes

4.5.3 Financial Management Programme

4.5.3.1 Strategic Thrust
"Provision of effective and efficient management of the SAHRC budget to allow for successful achievement of the SAHRC strategic objectives within limited resources"

4.5.3.2 Measurable Objectives
- To minimise the SAHRC's financial risk exposure

- To oversee budgetary processes

- To implement and control the budget

- To provide timely and accurate financial performance information

- To manage supplier payments

- To develop and improve CRM with major stakeholders

- To implement effective financial management controls

- To correctly capacitate the programme with relevant skills

4.5.3.3 Programme Strategic Action Plan - Finance

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
To minimise the SAHRC financial risk exposure	Monthly cashflow projections	Submission of monthly and quarterly cashflow projections	Monthly submission's by 07 of every month.	Monthly submission's by 07 of every month.	Monthly submission's by 07 of every month.
Oversee budgetary processes, Implementation and control of the budget	Alignment of MTEF budget to Strategic plan and operational requirements Implementation of budget module in the financial system	Submission of Annual MTEF aligned Strategic and Operational Plan Budget module	Annual MTEF budget submission's by June 2010 Provision of up-to-date spending against budget	Annual MTEF budget submission's by June 2011 Provision of up-to-date spending against budget	Annual MTEF budget submission's by June 2012 Provision of up-to-date spending against budget
Provide timely and accurate financial performance information	Financial performance reports	Monthly, quarterly and annual SAHRC financial performance reporting	Timely submission of the financial performance information to relevant stake holders.	Timely submission of the financial performance information to relevant stake holders.	Timely submission of the financial performance information to relevant stake holders.
Manage supplier payments	Supplier payment system implementation	Progress reports on supplier payment improvement interventions adopted	Review of payment processes and system.	Review of payment processes and system.	Review of payment processes and system.
Develop and improve CRM with major stakeholders	Periodic meetings	Quarterly meetings with stakeholders	Maintain and improve good relations with customer (internally and externally)	Maintain and improve good relations with customer (internally and externally)	Maintain and improve good relations with customer (internally and externally)
Implement effective financial management controls	Improve implementation of financial management control systems	Progress reports on financial management compliance implemented	100% compliance to legislation and regulations	100% compliance to legislation and regulations	100% compliance to legislation and regulations

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
			Facilitation of required financial controls towards an Unqualified Audit Reduce matters of emphasis in AG audit reports	Facilitation of required financial controls towards an Unqualified Audit Reduce matters of emphasis in AG audit reports	Facilitation of required financial controls towards an Unqualified Audit Reduce matters of emphasis in AG audit reports
Correctly capacitate the Programme with relevant skills	Filling of vacant positions	Full finance programme staff compliment	Cash management training attended	Cash management training attended	Cash management training attended

4.5.4 Human Resources Programme

4.5.4.1 Strategic Thrust

"Alignment of SAHRC human resource objectives to planning processes, enabling employment and retention of staff with the capacity to support the achievement of SAHRC strategic objectives".

4.5.4.2 Measurable Objectives

- To ensure that the SAHRC manages an efficient compensation system;

- To manage the HR engagement plan of the SAHRC;

- To enhance staff development in the SAHRC; and

- To implement and promote sound employee relations, ensuring compliance with relevant labour legislation.

4.5.4.3 Programme Strategic Action Plan - HR

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
Compensation Management:					
Compliance with Compensation for Occupational Injuries and Diseases Act, 130 of 1993	Comply with payments requirements as per Compensation for Injuries and Diseases Act	Department of Labour Reports on compliance	Payment with 30 days from receipt of the Assessment forms from Department of labour	Payment with 30 days from receipt of the Assessment forms from Department of labour	Payment with 30 days from receipt of the Assessment forms from Department of labour
Timeous processes of staff remuneration	HR Payroll input processed submitted to Finance as required	Processing HR payroll input timorously and accurate	Submit HR payroll input by the 10th day of every month	Submit HR payroll input by the 10th day of every month	Submit HR payroll input by the 10th day of every month
Improved HR Information System (Payroll)	Improved HR Payroll Management	Accurate HR payroll information	Installation of VIP system by 28 May 2010	Review effectiveness of VIP by May 2011	Review effectiveness of VIP by May 2012
Re-Evaluation of existing and newly created posts	Appropriate alignment of posts with salaries	Adjustment of posts as per the recommendations from the evaluation exercise	Implementation of new graded posts by June 2010	Review the implementation of grading system by April 2011	Review the implementation of grading system by April 2012
Recruitment and Selection:					
Recruitment and filing of vacant and newly created positions	Appointment of suitable and competent staff as required	Timeous recruitment and filling of vacant and newly created positions	Filing of vacant posts within three to four months from the date in which the position was	Filing of vacant posts within three to four months from the date in which the	Filing of vacant posts within three to four months from the date in which the

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
			vacant	position was vacant	position was vacant
Updating the current HR Engagement Strategy	Improved HR engagement strategy	Reduced of turnaround time on recruitment and appointment of staff	Adoption and implementation of improved HR engagement strategy by July 2010		
Staff Development: Enhance staff development initiatives of the SAHRC	Increased number of staff who have acquired training	Improved quality of work in different programmes	Fifty (50%) of staff will be trained by 30 March 2011	Sixty (60%) of staff will be trained by 30 March 2012	Fifty (50%) of staff will be trained by 30 March 2013
Implement and promote sound employee relations: Compliance with Performance Management System Requirements	Improved number of staff complying with Performance Management System requirements	Timoues and accurate processing of Performance Agreements and Appraisals	Processing and finalisation of Staff Performance Agreements by 31 March 2010 Submitting and processing of 2009/2010 Staff Appraisal by May 2010	Processing and finalisation of Staff Performance Agreements by 31 March 2011 Submitting and processing of 2009/2010 Staff Appraisal by May 2011	Processing and finalisation of Staff Performance Agreements by 31 March 2012 Submitting and processing of 2009/2010 Staff Appraisal by May 2012
Compliance with Employment Equity Act	Meet SAHRC Employment Equity Plan targets	Improved appointments of Historically disadvantaged	Adopted Employment Equity Plan by May 2010 Meet seventy (70%) of Employment Equity Plan targets by March 2011	Adopted Employment Equity Plan by May 2011 Meet eighty (80%) of Employment Equity Plan targets by March 2012	Adopted Employment Equity Plan by May 2012 Meet Ninety (00%) of Employment Equity Plan targets by March 2013

Objectives	Outputs	Measure/Indicator	2010/11 Target Milestones	2011/12 Target Milestones	2012/13 Target Milestones
Compliance with Occupational Health and Safety Act	Improved health and safety environment as required by the Act	Periodic health and safety audit	Refresher training for Health and Safety representatives by February 2011 Implementation of the Health and Safety Audit recommendations by October 2010	Refresher training for Health and Safety representatives by February 2012 Implementation of the Health and Safety Audit recommendations by October 2011	Refresher training for Health and Safety representatives by February 2013 Implementation of the Health and Safety Audit recommendations by October 2012
Review and Development of all HR policies and Procedures	Improved HR policies aligned with labour legislation	Sound workplace policies	Implementation of reviewed policies by July 2010		
Improve HR Stakeholder Management Engagement	Improved communication between HR Programme with staff members	HR Road shows on policies and Systems	Workshops and presentation on HR programmes for staff to be conducted by November 2010	Workshops and presentation HR matters for staff be conducted by November 2011	Workshops and presentation HR matters for staff be conducted by November 2012

5 PART FIVE – RESOURCE ALLOCATION

5.1 Expenditure Trends

Programme	Expenditure outcome					
	Audited	Audited	Audited	Audited	Audited	Audited
R' thousand	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Personnel	18, 330	21,246	25,073	26,498	31,572	38,966
Administrative	2, 005	3,729	6,105	6,673	7,516	7,464
Inventories	1, 178	884	756	307	246	309
Equipment	3, 093	0	119	0	0	1,525
Land and buildings	1, 860	4,475	5,403	6,182	6,252	7,432
Professional services	2, 992	8,493	4,985	9,752	9,478	7,287
Total	**29,458**	**38,827**	**42,322**	**49,412**	**55,064**	**62,983.00**
Baseline allocation	*32,728*	*32, 728*	*41,774*	*49,220*	*55,281*	*61,933.00*

5.2 Budget: 2009/10 as per programme

	Budget
Programmes	2009/10 R' thousand
Commissioners	6,634,701
Strategic Management	3,327,964
Financial Management	3,933,192
Internal Audit Activity	1,794,421
Human Resources	16,046,788
Administration & SCM	13,326,533
Education & Training	4,052,467
Information and Communication	7,184,493
Legal Services	3,711,074
Research, Documentation & Policy Analysis Programme	7,531,204
Parliamentary and International Affairs Programme	1,992,163
Total	**69,535,000**

5.3 Projections for standard items: 20010/11 – 2012/13

Standard Items	Proposed MTEF Allocation R' thousand		
	2010/11	2011/12	20012/13
Personnel	52,590,375	59,527,822	63,785,371
Administrative	3,760,917	3,786,824	3,705,184
Inventories	432,000	470,720	513,043
Equipment	310,000	340,000	340,000
Land and buildings	10,275,000	11,302,500	12,432,750
Professional services	7,805,708	9,427,634	10,251,402
Total	**75,174,000**	**84,855,500**	**91,027,750**
Baseline allocation	*75,174,000*	*84,855,500*	*91,027,750*

5.4　Projections as per Programme 20010/11 to 20012/13

PROGRAMMES	SUB-PROGRAMMES	Budget 2010/11	MTEF 2011/12	MTEF 2012/13
Commissioners		**6,793,603**	**7,191,264**	**7,563,276**
Chief Executive Officer		**9,649,495**	**10,652,309**	**11,774,822**
	Strategic Management	3,585,580	4,236,750	5,032 506
	Financial Management	4,401,268	4,654,715	4,885,181
	Internal Audit	1,662,648	1,760,843	1,857,135
Corporate Services		**41,035,397**	**48,699,758**	**52,683,454**
	Human Resource Management	17,858,310	19,942,450	20,970,088
	Admin. & Supply Chain	14,648,491	19,010,403	21,304,736
	Information & Communications	8,528,596	9,746,905	10,408,630
Operations		**17,695,505**	**18,312,170**	**19,006,197**
	Education & Training	4,272,184	4,420,038	4,554,606
	Legal Services	4,633,293	4,429,100	4,530,134
	Research, Documentation & Policy Analysis	6,703,044	7,166,694	7,470,154
	Parliamentary & International Affairs	2,086,983	2,296,338	2,451,303
Total Budgeted Expenditure	**100%**	**75,174,000**	**84,855,500**	**91,027,750**
Total Budget Allocation		**75,174,000**	**84,855,500**	**91,027,750**
Budge Surplus/Deficit		**0**	**0**	**0**

6   SIGN-OFF

<table>
<tr><th colspan="3">Approval Signatures</th></tr>
<tr><td>Approved by</td><td>Mabedle Lawrence Mushwana</td><td>Signature:</td></tr>
<tr><td>Title</td><td>Chairperson of the SAHRC</td><td>Date:</td></tr>
<tr><td>Approved by</td><td>Naledzani Mukwevho</td><td>Signature:</td></tr>
<tr><td>Title</td><td>Acting CEO of the SAHRC</td><td>Date:</td></tr>
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