

SAHRC



→ STRATEGIC  
BUSINESS  
PLAN

2007/08 – 2009/10

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# **Section 1: Strategic Overview**

## **1.1 Chairperson's Statement of Policy and Commitment**

The year 2007 marks the 10<sup>th</sup> anniversary of the coming into force of the Bill of Rights. The new Medium Expenditure Framework cycle (2007/08–2009/10) and this Strategic Business Plan, represent a shift in the trajectory of the operations of the SAHRC as we seek to align our work with national imperatives and at the same time, respond to local needs and challenges within the context of an increasingly globalised world. We remain committed to reconfigure our policies and redesign our operations on the basis of our Constitution, our founding legislation and national, regional and international legislative and normative frameworks that give meaning to human rights. This commitment is firmly located in the constitutional framework and inspired by values such as dignity, equality and the advancement of human rights and freedoms. The SAHRC supports and advises the machineries of the legislatures, the executive and the judiciary. Moreover, the Commission's work resonates with, and responds to the needs and suffering of our most vulnerable communities within the contexts of poverty, HIV/AIDS, Crime and challenges relating to the enjoyment of economic and social rights. This Strategic Business Plan guides the SAHRC towards achieving its mandate and at the same time serves as an important tool for measuring our performance as an organisation accountable to the people of South Africa.

## **1.2 Overview of Accounting Officer**

This Strategic Business Plan takes the constitutional mandate of the SAHRC as its starting point and translates these imperatives into strategic objectives and operational outputs. The SAHRC processes a wide range of policy pronouncements from the legislature and the executive and considers the internal and external environment as the basis on which to design the modalities of its delivery.

Directed by the Public Finance Management Act and the relevant National Treasury regulations and guidelines, the Commission's Strategic Business Plan puts forward a model for the efficient use of resources in pursuance of its mandate. The Strategic Business Plan is thus the ultimate framework that guides the operations of the SAHRC and it provides an institutional accountability, risk and performance management mechanism. It reflects restructuring processes, cost saving initiatives and innovative strategies for improved protection, promotion and monitoring of human rights in the country. This Strategic Business Plan is at the heart of our efforts to build an organisation that is people and staff oriented; effective and efficient; and committed to fostering strategic partnerships in fulfilling its constitutional mandate.

The SAHRC has articulated strategic goals in relation to vulnerable communities, HIV/AIDS, Crime, Older persons, Non-nationals, Disability, Children and the role of business. Our legal services programme will be improved whilst we are planning to redesign our research and monitoring functions. Two new programmes focussing on Legislation and Treaty Monitoring and Information and Communication will also be initiated.

## **1.3 Vision**

The South African Human Rights Commission – as a constitutional body that supports democracy – seeks to be an effective organization for the promotion and protection of human rights; to be the focal point for human rights practice in South Africa; and to be accessible to everyone.

## **1.4 Mission, Objectives, Outcomes and Values**

### **1.4.1 Mission**

The South African Human Rights Commission is the national institution established to support constitutional democracy through the promotion and protection of human rights by:

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

### **1.4.2 Objectives**

To be an effective institution for the promotion and protection of human rights, the SAHRC will pursue the following primary objectives:

- To promote human rights and contribute to developing a sustainable culture of human rights through education and training, community outreach and public awareness campaigns;
- To monitor human rights by providing comprehensive research and documentation mechanisms designed to advance and assess human rights, especially social and economic rights;
- To publicise and convey the role and work of the SAHRC to the general public via an integrated internal and external communications strategy.
- To promote a culture of accessibility, openness and transparency by promoting access to information, media engagements and establishing an integrated information management system.
- To advance human rights through legislation monitoring and assessing national compliance in relation to regional and international human rights treaties.
- To protect human rights by investigating individual and systemic complaints of human rights violations and provide appropriate redress;
- To entrench the SAHRC as the major resource and primary focal point for human rights promotion, protection and monitoring in the country;
- To be accessible and work in a collaborative manner with organs of State, Civil Society and other Chapter 9 institutions; and
- To advance the public and parliamentary accountability of the Commission's work and maximise the utilisation of public resources through sound strategic management and efficient financial and administrative systems and procedures.

### **1.4.3 Outcomes**

The SAHRC 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.

### **1.4.4 Values**

In the realisation of its vision and in the carrying out its mission, the Commission's operations are founded on the values of *ubuntu*, the promotion of dignity and equality, respect for human rights and accountability to the nation.

## **1.5 Legislative Mandate**

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

Section 184 (1): "The SA Human Rights Commission must -

- (a) promote respect for human rights and a culture of human rights;
- (b) promote the protection, development and attainment of human rights; and
- (c) monitor and assess the observance of human rights in the Republic."

Section 184 (2): "The SA Human Rights Commission has the powers, as regulated by national legislation, necessary to perform its functions, including the power-

- (a) to investigate and to report on the observance of human rights;
- (b) to take steps to secure appropriate redress where human rights have been violated;
- (c) to carry out research; and
- (d) to educate."

Section 184 (3):

"Each year, the SA Human Rights 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."

The South African Human Rights Commission also has specific obligations in terms of both the Promotion of Access to Information Act (PAIA) and the Promotion of Equality and Prevention of Unfair Discrimination Act (PEPUDA).

The overarching responsibilities in terms of these statutes are for the Commission to promote awareness of the statutes; to report to Parliament on matters relating to these statutes; and to develop recommendations on persisting challenges relating these statutes and any necessary reform.

## **1.6. Service Delivery Environment and Improvement Programme**

### **1.6.1 Policy and Legislative Environment**

The SAHRC models its Strategic Business Plan on its constitutional and legislative mandates as well as national policy priorities relating to human rights in general such as poverty eradication; the advancement of economic and social rights (education, housing, social welfare, etc); the persistence of pronounced inequalities; the challenges relating to the HIV/AIDS pandemic; the effects of crime on human rights development; the contribution of the private sector to human rights advancement and compliance; unemployment; moral regeneration; social cohesion; the New Partnership for Africa's Development (NEPAD); human rights processes relating to the African Union and the United Nations; and international liaison.

### **1.6.2 Service Delivery Environment**

The service delivery environment within which the SAHRC operates straddles all spheres of political, social, cultural and economic life in South Africa. This environment is thus complex and characterised by the following challenges:

- Poverty, unemployment and the impairment of human dignity
- Unequal treatment on the basis of various discriminatory grounds
- Inadequate delivery of social services including education, housing, social security, water, etc.
- The undermining of a human rights culture through crime and violence, especially violence against women and children.
- The impact of the HIV/ AIDS pandemic on life in South Africa.

The *promotion-of-human-rights-mandate* is often challenged by the perception that human rights contribute to ill-discipline and human rights violations. In addition, the vastness of the South African landscape makes it difficult to promote a culture of human rights, responsibilities and duties in all parts of the country in a sustained manner. To deal with some of these challenges, the SAHRC is currently exploring innovative and unique methodological approaches to incorporate in its human rights promotional work. The formal education system and informal and electronic channels will be employed to promote a culture of human rights.

The *protection-of-human-rights mandate* is confronted by the sheer number of human rights violations that are brought to the attention of the Commission. We are modernising our systems to absorb these complaints. The SAHRC is also employing judicial and quasi-judicial means to advance our protection mandate.

The *monitoring-and-assessment of the observance-of human-rights-mandate* is a huge undertaking that requires sophisticated tools and substantial funding. The SAHRC is reviewing its monitoring regime. The vast knowledge generation processes and the production of infinite sources of information pose substantial challenges in relation to research and monitoring methodologies; the processing and packaging of information; the utility value of knowledge for human rights monitoring and policy development

purposes; the veracity and validity of knowledge sources; and the application of knowledge to assist with service delivery oversight in the country. This applies to national, regional and international monitoring obligations.

### **1.6.3 Service Delivery Improvement Programme**

The service delivery improvement programme of the SAHRC is multifarious:

- Corporate governance principles are being entrenched as part of the continuous assessment of the SAHRC's performance against the Strategic Business Plan.
- Four studies on organisational efficiency have been completed in the 2006/07 financial year through the Civil Society Advocacy Project (CSAP) and some of its recommendations are reflected in this Strategic Business Plan.
- The recommendations of the Training Development Needs and Assessment report are being implemented together with an Employee Assistance Programme to provide for enhanced human resource practices within the SAHRC.
- An open and transparent system of information sharing, communication and consultation is being implemented.
- Electronic systems for complaints and information management will be completed over this MTEF period, confirming the commitment of the SAHRC to utilise information management and communications technological system to maximise operational efficiency.
- The e-Learning Centre will also mature during this MTEF cycle putting the SAHRC at the cutting edge of education and training delivery.
- An in-depth review of the legal services and research and monitoring function will be conducted in the 2007/08 financial year and its recommendations will be considered for future service delivery improvement programmes.
- An IT audit has just been completed and accepted recommendations will be implemented in this MTEF cycle.
- Two new programmes add to the SAHRC's service delivery improvement programme:
  - Information and Communication
  - Parliamentary Liaison and Legislation and Treaty Body Monitoring.

## **1.7 Organisational Environment**

### ***Job evaluation***

- ❖ The job Evaluation system (Equate) is posing challenges and there are plans to evaluate it with a view to determining whether to replace it or to change it to suit our operations.

### ***Employment Equity Programme***

- ❖ Employment Equity Policy is in place and an Employment Equity Committee has recently been established to, amongst others, facilitate drafting of the Employment Equity Plan and monitor matters of transformation and equity within the workplace.

### ***Employee Wellness***

- ❖ Employee Assistance Programme has been outsourced to ICAS and it is running well.
- ❖ Occupational Health and Safety Policy is due for approval.
- ❖ The Safety and Health Committee needs to be strengthened in order to perform its duties and responsibilities, as set out in the Act, adequately.

### ***Employee Relations***

- ❖ The Recognition Agreement between NEHAWU and the SAHRC was signed more than two years ago. Human Resources is also in the process of creating a representative structure for non-union members to voice their collective views on substantive matters – 2007/08.
- ❖ However, there are challenges pertaining to the effective functioning of NEHAWU as the representative body for its members within the workplace.

### ***Human Resources Administration***

- ❖ Review of the current Human Resource System, with a view of finding a comprehensive system that will enhance efficiency within the department and the delivery of HR services to staff members and management at large, is underway.

### ***Benefit Administration***

- ❖ The SAHRC is yet not fully aligned to the public service especially in terms of the fringe benefits we are offering to our staff members.
- ❖ The process of developing a health care strategy for the SAHRC is underway.
- ❖ Proposals for an alternative comprehensive yet cost-effective and properly administered medical aid scheme had been invited.
- ❖ The nature of the Provident Fund is being revisited for improved and better choice for members.



## 1.8 Resource Plan

### 1.8.1 Expenditure Trends

| <i>Programme</i>           | Expenditure outcome |                |                |                |                |
|----------------------------|---------------------|----------------|----------------|----------------|----------------|
|                            | Audited             | Audited        | Audited        | Audited        | Audited        |
| <b>R' thousand</b>         | <b>2001/02</b>      | <b>2002/03</b> | <b>2003/04</b> | <b>2004/05</b> | <b>2005/06</b> |
| Personnel                  | 14,799              | 14,382         | 18,330         | 21,246         | 25,073         |
| Administrative             | 3,336               | 3,102          | 2,005          | 3,729          | 6,057          |
| Inventories                | 603                 | 564            | 1,178          | 884            | 756            |
| Equipment                  | 480                 | 282            | 3,093          | 0              | 119            |
| Land and buildings         | 2,731               | 2,538          | 1,860          | 4,475          | 5,403          |
| Professional services      | 7,015               | 7,333          | 2,992          | 8,493          | 4,985          |
| <b>Total</b>               | <b>28,964</b>       | <b>28,201</b>  | <b>29,458</b>  | <b>38,827</b>  | <b>42,393</b>  |
| <i>Baseline allocation</i> | <b>21,899</b>       | <b>27,401</b>  | <b>32,728</b>  | <b>37,653</b>  | <b>41,774</b>  |

### 1.8.2 Budget: 2006/07 as per programme

| <i>Programmes</i>                     | Budget        |             |
|---------------------------------------|---------------|-------------|
|                                       | 2006/07       | R' thousand |
| Commissioners                         | 4,505         |             |
| Chief Executive Officer               | 3,045         |             |
| Financial Management                  | 2,481         |             |
| Information and Communication         | 942           |             |
| Parliamentary liaison and Legislation | 630           |             |
| Special programmes                    | 1,349         |             |
| Human Resources                       | 10,397        |             |
| Administration and IT                 | 11,835        |             |
| Research and Documentation            | 6,417         |             |
| Legal services                        | 3,375         |             |
| Education and Training                | 4,305         |             |
| <b>Total</b>                          | <b>49,220</b> |             |

### 1.8.3 Draft Budget: 2007/08 – 2009/10

#### PROJECTIONS FOR STANDARD ITEMS: 2007/08 – 2009/10

| Standard Items             | Proposed Allocation |               |               |
|----------------------------|---------------------|---------------|---------------|
|                            | 2007/08             | 2008/09       | 2009/10       |
| Personnel                  | 39,136              | 43,355        | 45,305        |
| Administrative             | 2,337               | 2,575         | 3,114         |
| Inventories                | 582                 | 733           | 791           |
| Equipment                  | 238                 | 258           | 278           |
| Land and buildings         | 6,007               | 6,129         | 7,189         |
| Professional services      | 6,980               | 7,452         | 9,452         |
| <b>Total</b>               | <b>55,281</b>       | <b>60,503</b> | <b>66,129</b> |
| <i>Baseline allocation</i> | <b>55,281</b>       | <b>60,503</b> | <b>66,129</b> |

**PROJECTIONS AS PER PROGRAMMES: 2007/08 – 2009/10**

**DRAFT BUDGET 2007/08 - 2009/10  
AS PER PROGRAMMES**

| <b>PROJECTIONS FOR PROGRAMMES:<br/>2007/08 - 2009/10</b> | <b>SUB-PROGRAMMES</b>          | <b>%AGE</b> | <b>Proposed<br/>Budget<br/>2007/08</b> | <b>MTEF<br/>2008/10</b> | <b>MTEF<br/>2009/10</b> |
|--|--------------------------------|-------------|--|-------------------------|-------------------------|
| <b>COMMISSIONERS</b>                                     |                                | <b>9%</b>   | <b>5,003</b>                           | <b>5,521</b>            | <b>5,817</b>            |
| <b>CHIEF EXECUTIVE OFFICER</b>                           |                                | <b>21%</b>  | <b>14,921</b>                          | <b>16,959</b>           | <b>18,327</b>           |
|  | STRATEGIC MANAGEMENT           | 7%          | 3,595                                  | 4,283                   | 4,498                   |
|  | FINANCIAL MANAGEMENT           | 5%          | 2,924                                  | 3,160                   | 3,432                   |
|  | PARLIAMENTARY LIAISON          | 2%          | 1,508                                  | 1,765                   | 1,849                   |
|  | SPECIAL PROGRAMMES             | 5%          | 3,381                                  | 4,037                   | 4,225                   |
|  | INFORMATION &<br>COMMUNICATION | 2%          | 3,511                                  | 3,717                   | 4,324                   |
| <b>CORPORATE SERVICES</b>                                |                                | <b>43%</b>  | <b>23,508</b>                          | <b>24,991</b>           | <b>27,747</b>           |
|  | ADMIN & IT                     | 20%         | 12,527                                 | 11,653                  | 13,774                  |
|  | HUMAN RESOURCES                | 23%         | 10,981                                 | 13,337                  | 13,974                  |
| <b>OPERATIONS</b>  |                                | <b>27%</b>  | <b>11,848</b>                          | <b>13,032</b>           | <b>14,237</b>           |
|  | EDUCATION & TRAINING           | 8%          | 4,496                                  | 4,645                   | 4,954                   |
|  | RESEARCH & DOC                 | 12%         | 3,489                                  | 3,720                   | 4,353                   |
|  | LEGAL                          | 7%          | 3,863                                  | 4,668                   | 4,929                   |
| <b>TOTAL BUDGETED EXPENDITURE:</b>                       |                                | <b>100%</b> | <b>55,281</b>                          | <b>60,503</b>           | <b>66,129</b>           |
| <b>TOTAL ALLOCATION:</b>                                 |                                |             | <b>55,281</b>                          | <b>60,503</b>           | <b>66,129</b>           |
| <b>BUDGETED SURPLUS/ DEFICIT</b>                         |                                |             | <b>0</b>                               | <b>0</b>                | <b>0</b>                |

## **Section 2: Programmes**

### **2.1 Commissioners**

Commissioners lead in developing the vision of the institution, setting its priorities and ensuring that the policies, programmes and resources allocated are consistent with its vision. This is done through, among others, exercising good corporate governance, providing leadership and guidance on the professional work of the Commission. Commissioners also act as public representatives of the SAHRC at national and international fora, as well as in its interface with local communities and other stakeholders.

The SAHRC has over time developed positive relationships with state organs, the structures of civil society, as well as other Chapter Nine institutions. The SAHRC is increasingly called upon for advice, assistance or simply as a human rights resource. Commissioners represent the SAHRC through engaging the media, focused meetings with stakeholders at conferences and seminars, as well as at international human rights fora.

The objectives of this programme are:

- To raise the profile of the SAHRC by engaging with appropriate stakeholders, including ministries, government and civil society.
- To make strategic interventions and provide leadership in relation to human rights issues.
- To respond to human rights issues within communities.
- To represent the SAHRC and its interest in human rights initiatives.
- To develop human rights related and organisational policies.
- To assist and support the work of the secretariat's programmes

## Commissioners

| Outputs   | Measure/ Indicator  | 2007/08 Target Milestone                              | 2008/09 Target Milestone                     | 2009/10 Target Milestone                 |
|---|---|---|--|--|
| Good corporate governance   | As per good governance charter and checklist  | Full compliance                                       | Full compliance                              |  |
|   | % Alignment of activities with strategic objectives   | 100% alignment  | 100% alignment                               |  |
| Raising profile of Commissions  | Number, quality and extent of strategic interventions   | Monthly   | Twice a month                                | 100% completion of planned interventions |
| Chair and oversee public hearings, appeals and focus areas; assist in workshops and complaints handling | Quality of oversight and leadership/ alignment with strategic objectives  | Meeting minimum requirements as per stated objectives | Exceed requirements as per stated objectives |  |
|   | Appeals turnaround time<br>Number   | As requested  | As requested                                 |  |
| Interventions (including media) on human rights focus areas   | Number of interventions on child rights, disability, older persons, non-nationals, HIV/AIDS, crime, business and equality | Weekly  | Weekly                                       |  |
| Community interventions and monitoring service delivery   | Number of community visits  | Fortnightly   | Fortnightly                                  |  |
|   | Number of reports/notes submitted to relevant duty bearers  | Fortnightly   | Fortnightly                                  |  |
| Representing Commission   | Speeches, articles and papers   | Fortnightly   | Fortnightly                                  |  |
| Human rights policy development   | Number of adopted policies on agreed areas  | 1 Month after decision/ agreement                     | 1 Month after decision/ agreement            |  |

## **2.2 Chief Executive Officer**

### **2.2.1 Strategic Management**

This strategic management function embodies the central strategic framework of the Commission. Its main functions include, among others, overseeing the implementation of the Commission's Strategic Business Plan; establishing and maintaining a good governance framework in collaboration with Commissioners; ensuring statutory compliance with the Constitution and other acts; adherence to the provisions of the Public Finance Management Act (PFMA) and Treasury Regulations; strategic leadership; risk management; and national-provincial Co-ordination and integration.

The objectives of this programme are:

- To ensure constitutional and legislative compliance within the operations of the Commission.
- To conduct strategic reviews in response to the internal and external environment.
- To ensure the alignment of SAHRC programmes with its strategic objectives and national priorities.
- To manage effective accountability mechanisms and a quality assurance system.
- To ensure effective, efficient, economical and transparent use of resources in terms of the PFMA.
- To strategically position the SAHRC favourably within the human rights field, nationally, regionally and internationally, including media interventions.

## Strategic Management

| Sub-programme                             | Outputs   | Measure/ Indicator                                   | 2007/08 Target Milestone  | 2008/9 Target Milestone   | 2009/10 Target Milestone |
|---|---|--|---|---|--------------------------|
| Legislative and statutory compliance      | <ul style="list-style-type: none"> <li>▪ Audits</li> <li>▪ Reviews</li> <li>▪ Performance management</li> </ul>   | Number of Level of compliance according to checklist | Monthly reviews<br>100% compliance  | Monthly reviews<br>100% compliance  |                          |
| Implementation of Strategic Business Plan | <ul style="list-style-type: none"> <li>▪ Meetings</li> <li>▪ Reports</li> <li>▪ Reviews</li> </ul>  | Number of Scope of                                   | <ul style="list-style-type: none"> <li>▪ Monthly reports</li> <li>▪ Quarterly reports</li> <li>▪ Ongoing reviews</li> </ul> | <ul style="list-style-type: none"> <li>▪ Monthly reports</li> <li>▪ Quarterly reports</li> <li>▪ Ongoing reviews</li> </ul> |                          |
| Liaison with stakeholders                 | <ul style="list-style-type: none"> <li>▪ Agreements</li> <li>▪ Collaborative projects</li> <li>▪ Funding</li> </ul>   | Number of/ Frequency                                 | Monthly   | Monthly   |                          |
| National and provincial Co-ordination     | <ul style="list-style-type: none"> <li>▪ Management and operational support interventions</li> </ul>  | Number of interventions                              | Monthly   | Monthly   |                          |
| Strategically positioning of Commission   | <ul style="list-style-type: none"> <li>▪ Speeches</li> <li>▪ Talks</li> <li>▪ Strategic Interventions</li> <li>▪ Regional and international liaison</li> <li>▪ Media</li> </ul> | % Response to request<br><br>Number of Interventions | Respond to 80 % of agreed upon requests<br><br>When required  | Respond to 100 % of agreed upon requests<br><br>When required   |                          |

### **2.2.2 Financial Management**

This programme deals with budgeting, payments processing and financial reporting. Its main functions include statutory compliance to the provisions of the Public Finance Management Act (PFMA), Treasury Regulations and the financial systems and policies of the Commission.

Legislative compliance with the PFMA and Treasury Regulations has been achieved – monthly and quarterly reviews of programmes were conducted and a risk management system has been developed. Financial controls are exercised and financial and administrative procedures are followed. These processes coalesced into regular strategic reviews and an assessment of our adherence to the Strategic Business Plan which has also resulted in an unqualified audit report from the Auditor-General.

The main objective of this programme is the improvement of financial management and the rendering of support services to the organisation as a whole through:

- Budgeting process and Budget implementation and controls;
- Timely, accurate and reliable financial reports;
- Effective financial and internal controls;
- Risk Management;
- Anticorruption and fraud prevention measures;
- Processing payments and reconciling financial accounts.
- Processing and reconciling payroll.

## Financial Management

| Sub-programme      | Outputs   | Measure/ Indicator   | 2007/08 Target Milestone                                      | 2008/9 Target Milestone                                   | 2009/10 Target Milestone |
|--------------------|---|--|---|---|--------------------------|
| Finance Management | Framework for legislative statutory compliance  | Meeting statutory requirements<br>% compliance with PFMA checklist | 100% compliance   | 100% compliance   |                          |
|                    | Strategic review                                | Compliance with Strategic Business Plan                            | 80–100% compliance  | 80–100% compliance  |                          |
|                    | Risk assessment and Management                  | Effective risk assessment and management                           | Bi-annually   | Bi-annually   |                          |
|                    | Internal Audit Function                         | Functional internal audit  | Regular audits  | Regular audits  |                          |
|                    | Functioning Audit Committee                     | Number of meetings<br>Number of advisories                         | Four (4) per year<br>As required                              | Four (4) per year<br>As required                          |                          |
|                    | External Audit function                         | Unqualified audit report   | As per the date of audit as determined by the Auditor General | As per date of audit as determined by the Auditor General |                          |
|                    | Financial Management and Administration systems | Compliance with statutory requirements                             | Monthly/Quarterly   | Monthly/Quarterly   |                          |



## **2.3 Corporate Services**

Corporate Services houses the administrative, human resource and information technology support systems of the Commission. It consists of two main programmes, that is, Administration, and Human Resource Management.

This strategic management function embodies the central support services system and strategic framework of the Commission. Its main functions include adherence to the provisions of the Public Finance Management Act (PFMA), Treasury Regulations; policies of the Commission; strategic leadership; human resource management, risk management; and national/provincial co-ordination and integration of programmes.

### **2.3.1 Administration, Information Technology and Supply Chain Management**

The objectives of this sub programme are:

- To develop and maintain efficient administrative systems
- To provide administrative and logistical support to the operations of the Commission, nationally and provincially
- To develop and maintain an information technology systems
- To provide effective and efficient IT communication

### **2.3.2 Human Resource Management**

A human resource strategy that follows the prescripts of the relevant legislation is in place and policy gaps are being attended to. A working and uniform performance management system is due for review. The policies and procedures of the SAHRC are being refined on a regular basis. The Job Evaluation process for this financial year has been completed. New positions with significant changes in the current job content will be reviewed as and when required. The SAHRC has established a Job Evaluation Committee, which regulates all Job Evaluation processes within the prescripts of the Job Evaluation policy guidelines.

The objectives of this sub programme are:

- To develop a comprehensive human resource service within the Commission
- To ensure that the SAHRC manages an efficient compensation system
- To implement staff development initiatives
- To promote sound employee relations and ensure compliance with relevant labour legislation
- To provide efficient Human Resources administration and management

## Corporate Services

| <b>Sub-programme</b>                              | <b>Outputs</b>                         | <b>Measure/ Indicator</b>                                  | <b>2007/8 Target Milestone</b> | <b>2008/9 Target Milestone</b> | <b>2009/10 Target Milestone</b> |
|---|--|--|--------------------------------|--------------------------------|---------------------------------|
| Administration                                    | Supply Chain Management                | Compliance with legislation and regulations                | Monthly reviews                | Monthly reviews                | Monthly reviews                 |
|   | Building and facilities                | Maintenance and Development of facilities                  | Weekly audits and processes    | Weekly audits and processes    | Weekly audits and processes     |
|   | Asset Management                       | Up to date fixed asset register                            | Quarterly reviews              | Quarterly reviews              | Quarterly reviews               |
|   | Maintenance of inventories             | Well equipped and functional offices                       | Monthly audits and processes   | Monthly audits and processes   | Monthly audits and processes    |
|   | Management of Capital expenditure      | Well equipped and functional facilities                    | Monthly audits and reviews     | Monthly audits and reviews     | Monthly audits and reviews      |
| Information and Communications Technology systems | Development and Maintenance of systems | In terms of the IT security policy and master systems plan | Monthly audits and reviews     | Monthly audits and reviews     | Monthly audits and reviews      |
| Human Resources                                   | Compensation management                | Effective management of compensation system                | Monthly processes              | Monthly processes              | Monthly processes               |
|   | Capacity Building and Development      | % of staff trained   | 50 % of staff trained          | 50 % of staff trained          | 50 % of staff trained           |
|   | Safety, Health and Welfare             | % compliance with legislation                              | Full compliance                | Full compliance                | Full compliance                 |
|   | Employee relations                     | % compliance with legislation                              | Full compliance                | Full compliance                | Full compliance                 |
|   | HR Administration                      | Effective Human Resources administration and management    | Monthly updates and reviews    | Monthly updates and reviews    | Monthly updates and reviews     |

## **2.4 Operations**

The operations of the SAHRC consist of the following programmes:

- Education, Training and Public Awareness
- Legal Services
- Research and Documentation
- Parliamentary Liaison and Legislation and Treaty Body Monitoring
- Information and Communication
- Special Programmes
  - Co-ordinators
  - Civil Society Advocacy Project
  - Community Outreach and Advocacy Unit

These programmes represent the three main constitutional mandates of the Commission, hence the need for interdepartmental collaboration amongst them:

### **2.4.1 Education, Training and Public Awareness**

#### Education and Training

The objectives of the Education and Training Sub-programme is to conduct training workshop, seminars, presentations, and capacity building programmes on equality, economic and social rights, promotion of access to information and other focus areas of the SAHRC. The provisional total number of educational interventions (workshops, training programmes, seminars and presentations) conducted under all the programmes in the 2006/07 financial year was 475 and 36 832 people were reached. This amounted to an average of 40 interventions per month and exceeded the service delivery indicators and targets of the SAHRC across all programmes. The SAHRC continues its collaboration with the SADC region, a notable achievement was the delivery of workshops on “Human Rights, Democracy and Worker Union Rights” in Botswana, Malawi and Swaziland.

In addition, the Sub-programme develops appropriate human rights education and training materials and provides in-house capacity building on the Equality Legislation, Access to Information Act and general human rights themes and training methodology. The Sub-programme continues to be involved in activities geared at the institutionalisation of Human Rights Education and provides a system of quality assurance in the education and training programmes of the SAHRC. The SAHRC played an important role in the development of the National Curriculum Statements for Grades R to 9 and Grades 10 to 12, ensuring the inclusion of human rights in both these National Education Policy Documents as well as participating in the Standards Generating Body (SGB) on Human Rights, Democracy and Peace Education, developing unit standards for registration on the National Qualifications Framework (NQF).

### Advocacy, Public Awareness and Community Outreach

The main objective of this sub-programme is to enhance the accessibility of the Commission's education and training interventions. The activities of the SAHRC in this regard focus on poverty-stricken communities in rural and peri-urban areas as well as areas where poverty indicators suggest communities are particularly impoverished.

The SAHRC has developed an innovative community outreach initiative called "Omnibus" to be deployed at community interventions. The Omnibus encompasses a range of educational interventions ranging from workshops, seminars, presentations, site visits, walk-about to widespread campaigns, events and advocacy initiatives. The Omnibus targets all actors in communities, from community members, to local government, government departments, traditional leaders, NGOs, trade unions, etc. The total number of community outreach interventions conducted in the period under review was 164. The annual Human Rights Week campaign, build around Human Rights Day on March 21 continue to be convened and organized under this Sub-programme.

### E-Learning

An e-Learning Blue-print is being developed, that will allow all the Commission's educational work to be available on the Internet, for easy access to professional groupings and community members. The Blueprint will focus on the three compliance legislations of the Commission i.e, PEPUDA, PAIA and PAJA. These three learning solutions will be complimented by a general induction course on Basic Human Rights Education.

The objectives of this programme are:

- To conduct training, workshops, seminars, presentations and capacity building programmes on equality, economic and social rights, promotion of access to information, farming communities and the SAHRC's focus areas. Respond to requests for training from organisations and communities.
- To provide in-house capacity building for the SAHRC on the equality legislation, access to information and general human rights themes and training methodology.
- To ensure the institutionalisation of human rights education and provide a system of quality assurance in the education and training programmes of the SAHRC.
- To implement human rights education projects in line with the strategic objectives of the Commission, nationally and regionally.
- To conduct community outreach and awareness programmes.
- To develop appropriate human rights education and training material.
- To develop and implement an e-Learning blue-print for the SAHRC.
- To develop and execute the SAHRC's e-Learning strategies in line with the strategic objectives and standards set out for e-Learning in a South African context.

## Advocacy, Public Awareness and Community Outreach

| Sub-programme                                     | Outputs  | Measure/ Indicator  | 2007/08 Target Milestone   | 2008/09 Target Milestone                          | 2009/10 Target Milestone                 |
|---|--|---|--|---|--|
| Advocacy, Public Awareness and Community Outreach | Omnibus/ Awareness/ Advocacy/ Rural outreach initiatives                                 | Number<br>Extent of Outreach<br>Reports   | * 108 interventions focussing on rural communities/ national and provincial offices<br>* As per SAHRC requirement    | 120–160 interventions                             |  |
|   | 3-day outreach/ advocacy interventions on human rights including recording of complaints | <ul style="list-style-type: none"> <li>▪ Number of outreach activities</li> <li>▪ Number of complaints recorded and referred to the Legal Department.</li> <li>▪ Reports</li> </ul> | * 1 per month per office<br>* Monthly referrals to Legal department<br><br>* 80% completion of planned interventions | Once a month                                      | 100% completion of planned interventions |
|   | Popular publications<br>Events<br>Campaigns<br>Human Rights Week                         | Number<br>Extent of Outreach  | 3 popular publications per annum<br>As per project plan  | 3 popular publications/ 2 events and/or campaigns |  |
|   | Community Radio<br>Station Interventions/<br>Other media                                 | Number of interventions   | 1 per month per national and provincial offices  | 1 per month per national and provincial office    |  |
|   | Civil Society networks and collaborative interventions                                   | Frequency of networking interventions   | Monthly  | Twice a month                                     |  |
|   |  |   |  |   |  |

## Education and Training

| Sub-programme          | Outputs  | Measure/ Indicator  | 2007/08 Target Milestone   | 2008/09 Target Milestone   | 2009/10 Target Milestone |
|------------------------|--|---|--|--|--------------------------|
| Education and Training | Seminars, conferences and roundtable discussions             | <ul style="list-style-type: none"> <li>• Number and theme</li> <li>• Extent of Outreach</li> <li>• Weekly, Monthly and Quarterly Reports</li> </ul> | <ul style="list-style-type: none"> <li>• 6–10 per year</li> <li>• Reach 80% of target</li> <li>• Satisfy 70% of criteria as per evaluation form</li> <li>• As per project plan</li> </ul>                      | 6–10 per year  |                          |
|                        | Training sessions and workshops                              | <ul style="list-style-type: none"> <li>• Number and theme</li> <li>• Extent of Outreach</li> <li>* Weekly, Monthly and Quarterly reports</li> </ul> | <ul style="list-style-type: none"> <li>• 2 per month per office</li> <li>• Reach 80% of target</li> <li>• Satisfy 70% of criteria as per evaluation instrument</li> <li>* As per SAHRC requirements</li> </ul> | 2 per month per office   |                          |
|                        | In-house capacity building and quality assurance             | Number of meetings/ assessment sessions/ mentoring initiatives/ counselling/ capacity building initiatives/   | As per staff development plan  | Completed and adopted framework for quality assurance, staff development and capacity building |                          |
|                        | Response to request for training                             | Number/ Timely and relevant responses   | Daily/Weekly/ Monthly/ 100% response to agreed upon requests   | Daily/Weekly/ Monthly/ 100% response to agreed upon requests                                   |                          |
|                        | Education and Training Projects                              | Number of new projects  | 1 per office per quarter   | Completion of agreed upon projects   |                          |
|                        | Development of Human Rights Education and Training materials | Number and quality of training manuals, pamphlets, handouts, case studies and other learning tools  | As per training and education intervention requirements  | As per training and education intervention requirements  |                          |
|                        | Institutionalisation of Human Rights Education               | Number of Curriculum interventions/ forum meetings/ engagements with NQF processes/ registration of courses   | As required in terms of national and provincial policy developments  | As required in terms of national and provincial policy developments                            |                          |

## E - Learning and Publications

| Sub-programme | Outputs                                 | Measure/ Indicator   | 2007/08 Target Milestone  | 2008/09 Target Milestone  | 2009/10 Target Milestone |
|---------------|---|--|---|---|--------------------------|
| E-Learning    | Learning programmes and courses         | Development and Implementation of e-Learning blue-print<br><br>Fully developed e-Learning solutions (PAIA; PEPUDA; PAJA; Induction Portal) | As per project plan   | As per project plan   |                          |
|               | Piloting of e-learning                  | Implementation of pilot project  | Piloting of Phase 1&2 by April 2007   | Report with recommendations/ redesign and improve e-learning                  |                          |
|               | Standardized electronic education tools | Number and quality of tools  | As per project plan   | As per project plan   |                          |
|               | E-learning partnerships                 | <ul style="list-style-type: none"> <li>▪ Number of appropriate partnerships</li> <li>▪ Equitable funding agreements</li> </ul>             | Agreed upon Memorandums of Understanding ad/or implementation of project plan | Agreed upon Memorandums of Understanding ad/or implementation of project plan |                          |

## 2.4.2 Legal Services

The Legal Services programme implements the Commission's protection mandate and primarily deals with complaints of human rights violations in pursuance of redress; monitoring the agencies of the justice system and submitting recommendations; and conducting hearings and public inquiries.

Complaints recorded by this programme increased from 2 293 in 2002/03 to 4 502 in 2003/04 and 4818 in 2004/05. The majority of complaints relate to labour rights (42%), equality (21%), education (5%) and access to information (5%) of which 224 accepted complaints have been concluded.

The provisional figures of the 2006/07 period indicate that the legal services programme handled 2 100 complaints. Of these 2 100 complaints, 578 were accepted and investigated as prima facie human rights violations. The department referred 274 complaints to other organisations that were better able to deal with them. 101 cases were outright rejections because they were not regarded as human rights violations. 729 were telephonic complaints and 418 complainants visited the legal services programme.

This programme completed 2 public hearings and is presently implementing a third one. Public inquiries and hearings that were conducted focused on School-Based Violence and Initiation Schools (jointly conducted with the CRL Commission and the National House of Traditional Leaders). The third inquiry is focusing on Access to Health Care Services.

### Core business

- Investigation of complaints: both individual and systemic human rights violations.
- The primary objective being to seek redress where there have been violations of human rights.
- The department seeks to achieve the above through mediation, conducting of public hearings and litigation.
- The department also renders legal advisory service to the SAHRC and to members of the public whose complaints fall outside the ambit of the Commission.
- In conducting its business the legal services department also initiates investigation of human rights violations
- It is incumbent upon us to assist/influence the revision of laws/legislation that is incongruent with the Bill of Rights.

The objectives of this programme are:

- To investigate individual and systemic complaints of human rights violations.
- To provide appropriate redress and resolve disputes regarding violations.
- To initiate investigations into human rights violations.



## Legal Services

| Sub-programme                 | Outputs   | Measure/ Indicator   | 2007/08 Target Milestone   | 2008/09 Target Milestone  | 2009/10 Target Milestone |
|-------------------------------|---|--|--|---|--------------------------|
| Complaints Handling           | Screen / Assess complaints  | Time: number of days   | Within 14 days of receipt  | Within 7 days of receipt  |                          |
|                               | <ul style="list-style-type: none"> <li>▪ Externally generated</li> <li>▪ Internally generated</li> </ul> Response to complaints (allegation, referral, rejection)/ Requests for further information | Time: number of days   | Capturing: Within 14 days of receipt<br>Auditing: Monthly/Quarterly<br>Tracing: Up to file closure | Within 14 days of completion of assessment  |                          |
|                               | Capturing, auditing and tracing of complaints according to system requirements  | Time: number of days   | Within 3 days of completion of assessment  | Capturing: Within 7 days of receipt<br>Auditing: Monthly/Quarterly<br>Tracing: Up to file closure |                          |
|                               | Functional call-support centre for complainants   | Setting standards/<br>According to call-support centre standards | According to call-support centre standards   | According to call-support centre standards  |                          |
| Redress/ Finalised complaints | Resolved complaints   | Number of successfully resolved complaints                       | 90% of complaints not subjected to litigation or public hearings                                   | 90% of complaints not subjected to litigation or public hearings                                  |                          |
| Law Clinic                    | Registration with Law Society/<br>Training/ Candidate attorneys   | Number   | 2– 4 Candidate attorneys/ national pilot/ roll-out to provinces                                    | 2– 4 Candidate attorneys/ national pilot/ roll-out to provinces                                   |                          |

| <b>Sub-programme</b>                            | <b>Outputs</b>   | <b>Measure/ Indicator</b>                     | <b>2007/08 Target Milestone</b>   | <b>2008/09 Target Milestone</b>   | <b>2009/10 Target Milestone</b> |
|---|--|---|---|---|---------------------------------|
| Public Hearing                                  | Terms of Reference<br>Background Documentation<br>Research<br>Project Plan<br>Report / Findings<br>Follow-up | Number of completed hearings                  | 2– 3 successfully completed hearings according to terms of reference<br><br>Completion of report 3 months after hearing<br><br>Submission of report to appropriate agencies 4 months after hearing<br><br>Quarterly follow-up | 2– 3 successfully completed hearings according to terms of reference<br><br>Completion of report 2 months after hearing<br><br>Submission of report to appropriate agencies 3 months after hearing<br><br>Quarterly follow-up |                                 |
| Analyses of complaints and other legal services | Qualitative and quantitative analysis of trends, patterns, etc across provinces/ national                    | Frequency                                     | Monthly/ Quarterly/ Annually  | Monthly/ Quarterly/ Annually  |                                 |
| Systems   | Comprehensive and integrated management and quality assurance system   | Adopted systems document/ norms and standards | June 2006   | Quarterly reviews   |                                 |

### **2.4.3 Research and Documentation**

In 2006 the SAHRC initiated a review of its research programme to make it more efficient and responsive to the needs of its stakeholders. In this regard, two internal workshops were held in March 2006. The workshops were followed by the development of a Blue Print for Economic and Social Rights (ESR) monitoring. This blueprint was presented at a consultative workshop of stakeholders. Valuable inputs were received from experts and other stakeholders who participated in the two days workshop. At present the SAHRC is considering an in-dept review to reconfigure its research and monitoring activities which will be completed in 2007/08 financial year.

The Equality Unit is responsible for implementing the SAHRC's obligation under the Promotion of Equality and Prevention of Unfair Discrimination Act (PEPUDA). The Unit conducted training sessions; produced monthly progress reports on equality; visited Equality Courts and is currently developing an Equality Guide – a user-friendly booklet – that will be used for training programmes on equality. In 2006 the Equality Unit facilitated a nationwide survey of Equality Courts with the assistance of the provincial offices. The survey was followed by on-site Equality Court visits. The monitoring process of the Equality Courts is ongoing and a comprehensive report will be compiled in June 2007. An Equality Indaba was hosted and the lessons learned from it will inform the 2007 implementation plan of the Equality programme.

The objectives of this programme are:

- To monitor and assess the observance of economic and social rights.
- To monitor and assess the observance of human rights, including legislation monitoring and the right to equality.
- To maintain a leading human rights library and documentation centre.

## Monitoring and Assessment of Human Rights

| Sub-programme                    | Outputs  | Measure/ Indicator                           | 2007/08 Target Milestone   | 2008/09 Target Milestone   | 2009/10 Target Milestone |
|----------------------------------|--|--|----------------------------|----------------------------|--------------------------|
| Socio Economic Rights Monitoring | In-depth review of research and monitoring regime                    | Completed review with recommendations        | Aug 2007                   |                            |                          |
|                                  | Contribution to Human Rights Development report/journal              | Scope and extent of contribution             | As per implementation plan | As per implementation plan |                          |
|                                  | Quarterly reports  | Frequency                                    | Every 3 months             | Every 3 months             |                          |
|                                  | Assist with outreach, awareness and training                         | As per request from education and training   | 80% response to request    | 100% response to request   |                          |
|                                  | Assist with complaints/mediation interventions                       | As per request from legal services           | 100% response to request   | 100% response to request   |                          |
|                                  | ESR report   | As per implementation plan                   | As per implementation plan | As per implementation plan |                          |
|                                  | Conducting research  | Completion of research                       | As and when required       |                            |                          |
|                                  | Co-ordinating Internal Research                                      | Compilation of research/information reports  | Monthly                    | Monthly                    |                          |
|                                  | Comprehensive and integrated management and quality assurance system | Adopted systems document/norms and standards | June 2007                  | Quarterly reviews          |                          |

## Library Services

| <b>Sub-programme</b>      | <b>Outputs</b>   | <b>Measure/ Indicator</b>  | <b>2007/08 Target Milestone</b>      | <b>2008/09 Target Milestone</b> | <b>2009/10 Target Milestone</b> |
|---------------------------|--|--|--------------------------------------|---------------------------------|---------------------------------|
| Library and Documentation | Development and Maintenance of the Library                           | Acquisition and Maintenance of Human Rights Materials in terms of subscription contracts | Quarterly reports                    | Quarterly report                |                                 |
|                           | Support to library users   | Number of request for assistance   | 100% response to requests            | 100% response to requests       | 100% response to requests       |
|                           | Library services of provincial offices                               | Adopted concept paper/ system  | July 2007 – Implementation of system | Implementation of system        | Implementation of system        |
|                           | Comprehensive and integrated management and quality assurance system | Adopted systems document/ norms and standards  | Quarterly QA Reviews from June 2007  | Quarterly reviews               |                                 |

## EQUALITY

| Sub-programme | Outputs  | Measure/ Indicator   | 2007/8 Target Milestone         | 2008/09 Target Milestone                     | 2009/10 Target Milestone |
|---------------|--|--|---------------------------------|--|--------------------------|
| Equality      | Section 28 Equality Report   | Completed report in terms of equality legislation                | As per legislative requirements | As per legislative and research requirements |                          |
|               | Monthly update   | Completed in terms of requirements of publications protocol      | Quarterly                       | Quarterly                                    |                          |
|               | Equality Courts monitoring   | Number of courts monitored<br><br>Quality and Utility of Reports | 2 per province per month        | 2 per province per month                     |                          |
|               | Assist with complaints/mediation interventions                           | As per request from legal services                               | 100% response to request        | 100% response to request                     |                          |
|               | Research   | Number of papers and opinions                                    | 4 per year                      | 6 per year                                   |                          |
|               | Stakeholder consultations  | Number of consultations  | When required                   | When required                                |                          |
|               | Support to special projects  | As per request   | 100% response to request        | 100% response to request                     |                          |
|               | Contribution to human rights development report and human rights journal | As per project plan  | As per project plan             | As per project plan                          |                          |
|               | Assist with public awareness, education and training                     | As per request from education and training                       | 100% response to request        | 100% response to request                     |                          |

#### **2.4.4 Parliamentary Liaison and Legislation and Treaty Body Monitoring**

This programme was previously known as the Parliamentary Unit, which was responsible for parliamentary liaison and legislation monitoring. During 2006/07, the Unit's work has focused largely on vulnerable groups including women, children and persons with mental disabilities and, gay and lesbian persons. This can be attributed to Parliament requesting briefings from the SAHRC on violence and vulnerable groups; equality and disability and the equality courts.

The Unit Co-ordinated a brainstorming session and liaised with key role-players in the mental disability sector, which led to the drafting of a submission to the Justice and Constitutional Development Portfolio Committee on the clauses pertaining to persons with mental disability contained in the Sexual Offences Bill. The Committee accepted a number of these clauses. The SAHRC made both written and oral submissions to the Home Affairs Portfolio Committee on the Civil Union Bill. The SAHRC did not support the Bill in its draft form as the Bill did not, in the Commission's view, give effect to the spirit of the constitutional court judgment that gave rise to the Bill.

The Unit attended more than 60 Parliamentary committee meetings in order to establish a presence for the SAHRC in Parliament. The think-tank on Legislation and Government Liaison convened two meetings during the year, one being in the form of a workshop in December 2006 entitled "Participation in Parliament". The Unit facilitated and/or presented at 14 workshops, conferences and seminars.

With effect from 1 April 2007, the Parliamentary Unit has been expanded into a fully-fledged programme of the Commission. Its scope and work extends to include:

- Parliamentary liaison and legislation monitoring at a national and provincial level
- Monitoring and engaging with the United Nations Treaty Body System

The work of the programme seeks to impact on the promotion and protection of human rights, through engaging with policy and legislative developments, advocacy and submission writing, as well as conducting research to engage the Commission's obligations at an international treaty body level. With its base in Cape Town, in close proximity to Parliament, the programme is responsible for facilitating parliamentary liaison.

The objectives of the programme are:

- Liaise with government and civil society concerning South Africa's international treaty body obligations
- Conduct research, develop reports and follow up on recommendations from treaty bodies
- To facilitate interaction between the SAHRC and parliament
- To promote and protect human rights by providing input on proposed legislation that impacts on human rights, nationally and provincially
- To support participative democracy through facilitating civil society engagement with legislation making through conducting training, hosting workshops and seminars, and facilitating a civil society forum to obtain input on parliamentary and government liaison
- To promote oversight of economic and social rights through provincial parliaments



## International Treaty Body Monitoring

| <b>Sub-programme</b>                 | <b>Outputs</b>               | <b>Measure/ Indicator</b>                | <b>2007/08 Target Milestone</b>           | <b>2008/09 Target Milestone</b>  | <b>2009/10 Target Milestone</b> |
|--------------------------------------|------------------------------|--|---|--|---------------------------------|
| International Treaty Body Monitoring | Policy Development           | Policy Document                          | Completed Policy Document                 | Updated Policy Document  |                                 |
|                                      | Internal information service | Number of Treaty Body Updates and Memo's | Quarterly Treaty Body Update and 2 Memo's | 2 Treaty Body Updates and 2 Memo's                                     |                                 |
|                                      | Government Liaison           | Treaty Body Database                     | Completed Treaty Body Database            | Meetings and liaison with government regarding treaty body obligations |                                 |
|                                      | Workshops & Seminars         | Number of workshops and seminars         | 10 Workshops / seminars                   | 2 Workshops / seminars   |                                 |
|                                      | Research                     | Number of research projects              | 1 research project                        | 2 research projects towards development of treaty body shadow report   |                                 |

## Parliamentary Liaison and Legislation and Treaty Body Monitoring

| Sub-programme                                  | Outputs  | Measure/ Indicator                                      | 2007/08 Target Milestone  | 2008/09 Target Milestone            | 2009/10 Target Milestone |
|--|--|---|---|-------------------------------------|--------------------------|
| Parliamentary Liaison & Legislation Monitoring | Submissions on draft legislation.                            | Number of submissions                                   | 8 submissions   | 8 Submissions                       |                          |
|  | Internal information service - Legislation Updates and Memos | Number of Parliamentary Updates and Memos               | 4 Parliamentary Updates and 6 Memos   | 4 Parliamentary Updates and 6 Memos |                          |
|  | Parliamentary & civil society liaison                        | Number of parliamentary meetings and functions attended | Attendance at 40 portfolio committee meetings<br><br>Attendance at 40 civil society functions<br><br>20 SAHRC persons to attend and present at meetings in parliament |                                     |                          |
|  | Workshops & Seminars   | Number of workshops and seminars                        | 4 Workshops / seminars  |                                     |                          |
|  | Co-ordination of think tank on legislation monitoring        | Frequency of meetings per annum                         | Bi-annually   |                                     |                          |

## Provincial Parliamentary Liaison

| Sub-programme                    | Outputs                             | Measure/ Indicator                | 2007/08 Target Milestone           | 2008/09 Target Milestone | 2009/10 Target Milestone |
|----------------------------------|-------------------------------------|-----------------------------------|------------------------------------|--------------------------|--------------------------|
| Provincial Parliamentary Liaison | Policy Development                  | Policy document                   | Completed Policy document          | Updated Policy Document  |                          |
|                                  | Briefings to provincial parliaments | Number of briefings               | 4 briefings                        | 9 briefings              |                          |
|                                  | Provincial parliamentary Liaison    | Creation of database              | Database of provincial parliaments | Updated database         |                          |
|                                  | Workshops & Seminars                | Number of workshops               | 1 Workshop                         | 9 Workshops              |                          |
|                                  |                                     | Development of training materials | Training materials                 |                          |                          |
| Newsletter                       | Number of newsletters               | 2 Newsletters                     | 4 Newsletters                      |                          |                          |

## **2.4.5 Information and Communications**

Given the rapid developments relating to the use of information and communication strategies for business delivery purposes, the SAHRC decided to establish a dedicated programme to harness the resident potential in this field.

This programme provides the habitat for all previous programmes that were related to information and communications in the Commission. In addition, the SAHRC is charting, as per legislative requirement, new territories in field of records management and archiving which will be housed within this programme.

The new programme on Information and Communications will be constituted by the following sub-programmes:

### Communications and Publications

This sub-programme ensures that the Commission's communication strategy is developed and implemented in order to reach the external stakeholders of the Commission. This is achieved by using electronic (e.g. website) and other media. It also ensures effective internal communication between departments through the intranet.

### Media Liaison

This sub-programme is responsible for developing the media strategy, which will ensure that the SAHRC maintains effective relations with the media and that the public is informed of the work of the Commission. It ensures that media queries are diligently dealt with and raise awareness of the importance of maintaining such relations internally. Furthermore, the unit co-ordinates all media related functions like, compiling and maintaining a database of media contacts; organising press conferences; writing press statements; and monitoring international, national and provincial coverage of the Commission.

### Access to Information

Activities within this arena ensure compliance with the Promotion of Access to Information Act (PAIA), and popularising the Act as a vehicle towards promoting the achievement of other rights, including the socio-economic rights. This function monitors the observance of the right of access to information and generating knowledge through research to steer the development of the Act. The function of the Deputy Information Officer which resides within this function be used to develop best practice, which will be shared with other Deputy Information Officers. Finally, this unit will strive to ensure that the people of South Africa, regardless of their socio-economic status, have access to information in a swift, affordable and effortless manner.

## Records Management

Proper records management not only ensures that there is corporate memory, but also ensures that there is good corporate governance. This component will be responsible for creating and maintaining the records of the Commission. It will also oversee the successful implementation of the Information Management Systems Project. The unit will be constituted of an Archive and a Registry.

The objectives of this programme are:

To promote human rights, access to information and transparency by:

- Establishing a communication-friendly environment within the SAHRC and with stakeholders / role-players
- Developing corporate and educative publications through electronic and other means
- Enhancing the corporate image of the SAHRC through public and media relations initiatives
- Monitoring and assessing the implementation of the right of access to information
- Promoting proper records and information management internally and externally

| Sub-Programme                  | Outputs   | Measure/ Indicator   | 2007/08 Target Milestone  | 2008/09 Target Milestone                      | 2009/10 Target Milestone |
|--------------------------------|---|--|---|---|--------------------------|
| Communication and Publications | Communication Strategy<br>(Including newsletter)              | Adopted strategy   | June 2007   | Annual review of strategy                     |                          |
|                                | Implementation of Communication strategy                      | As per project plan  | As per project plan   | Dependent on annual review                    |                          |
|                                | Corporate image activities                                    | Corporate DVD<br>Corporate Identity Manual<br>Promotional material   | <ul style="list-style-type: none"> <li>▪ July 2007</li> <li>• August 2007</li> <li>• When required</li> </ul> | As per regulations/ work plans                |                          |
|                                | Annual and Strategic Reports                                  | Professionally edited and published Annual and other reports   | As per treasury regulations   | As per treasury regulations                   |                          |
|                                | Publications: corporate, educative and thematic/ programmatic | Number and quality of publications   | As per strategic needs of other programmes  | As per project plan / proactive interventions |                          |
|                                | Website and Intranet<br>GCIS                                  | Improved internal and external communications<br><br>Extend of using GCIS and other public communications infrastructure | Monthly updates   | Monthly updates                               |                          |

| <b>Sub-Programme</b>                | <b>Outputs</b>                         | <b>Measure/ Indicator</b>  | <b>2007/08 Target Milestone</b>             | <b>2008/09 Target Milestone</b>              | <b>2009/10 Target Milestone</b> |
|-------------------------------------|--|--|---|--|---------------------------------|
| Media Liaison                       | Media Strategy                         | Completed media strategy in line with the Communication Strategy | June 2007                                   | Annual review of media strategy              |                                 |
|                                     | Implementation of media strategy       | As per project plan  | As per project plan                         | As per project plan                          |                                 |
|                                     | Media liaison, monitoring and coverage | Number of queries fielded  | 100%  | Monthly analysis of media trends             |                                 |
|                                     |  | Media analysis   | Monthly analysis of media                   |  |                                 |
|                                     | Proactive media interventions          | Features<br>Press Releases<br>Medial Alerts<br>Advertorials      | Monthly<br>Weekly<br>Weekly<br>When require | Monthly<br>Weekly<br>Weekly<br>When required |                                 |
| Conferences, seminars and workshops | Number and frequency                   | When required  | When required                               |  |                                 |

| <b>Sub-programmes</b> | <b>Outputs</b>  | <b>Measure/ Indicator</b>   | <b>2007/08 Target Milestone</b>              | <b>2008/09 Target Milestone</b>                      | <b>2009/10 Target Milestone</b> |
|-----------------------|---|---|--|--|---------------------------------|
| Access to Information | Deputy Information Officer  | Respond to request  | 100 % response within the PAIA timeframes    | 100 % response within the PAIA timeframes            |                                 |
|                       | Consolidation of Section 32 reports of the public bodies                            | Number of respondents for section 32 information  | 100% response                                | 100% response  |                                 |
|                       | Assist with complaints/mediation interventions                                      | As per request from legal services  | 100% response to request                     | 100% response to request                             |                                 |
|                       | Knowledge generation through research   | Generate knowledge by publishing papers and opinions  | 2 per year                                   | 3 per year   |                                 |
|                       | Information and Deputy-Information Officer's Forum and Access to Information Indaba | Successful hosting of Indaba and Forum  | Hosting annual meeting/ before December 2007 | Hosting annual meeting before December of every year |                                 |
|                       | Support to special projects   | As per request  | 100% response to request                     | 100% response to request                             |                                 |
|                       | Contribution to human rights development report and human rights journal            | As per project plan   | As per project plan                          | As per project plan                                  |                                 |
|                       | Assist with public awareness, education and training                                | As per request from education and training<br>Training of information and deputy information officers | 100% response to request                     | 100% response to request                             |                                 |
|                       | Other interventions in response to SAHRC obligations under PAIA                     | Number of interventions required  | 100% intervention                            | 100% intervention                                    |                                 |
|                       | Comprehensive and integrated management and quality assurance system                | Adopted systems document/ norms and standards   | June 2007                                    | Quarterly reviews                                    |                                 |



| <b>Sub-programmes</b> | <b>Outputs</b>  | <b>Measure/ Indicator</b>   | <b>2007/08 Target Milestone</b>  | <b>2008/09 Target Milestone</b>                                 | <b>2009/10 Target Milestone</b> |
|-----------------------|---|---|--|---|---------------------------------|
| Records Management    | Records Management Policy                                 | Approved records management policy  | June 2007  | Annual Review of policy   |                                 |
|                       | Implement Records Management Policy                       | As per policy   | As per policy  | As per policy   |                                 |
|                       | File Plan   | Submit File Plan for approval by the National Archives and Records Service of SA (NARS) | Implement approved File Plan   | Implement approved File Plan                                    |                                 |
|                       | Retention / Disposal Schedule & Procedures                | Compile Retention / Disposal Schedule & Procedures                                      | Submit Retention and Disposal Schedule & Procedures for approval by NARS | Implement approved Retention and Disposal Schedule & Procedures |                                 |
|                       | Security and Access Classification Scheme                 | Compile Security and Access Classification Scheme                                       | Implement approved Security and Access Classification Scheme             | Implement approved Security and Access Classification Scheme    |                                 |
|                       | Registry  | Pilot a registry system within at least two departments                                 | Roll-out and Implement a registry system                                 | Implement a registry system                                     |                                 |
|                       | EDRMS (Electronic Document and Records Management System) | Pilot an EDRMS  | Roll-out and implement the EDRMS   | Implement the EDRMS   |                                 |

## **2.4.6 Special Programmes**

The Special Programmes portfolio is a new addition to the work of the SAHRC that seeks to provide for a more co-ordinated response to identified areas and vulnerable sectors in relation to human rights violations.

### **2.4.6.1 Co-ordinators**

Objectives:

- To streamline, drive and Co-ordinate the work of the SAHRC in relation to vulnerable sectors.
- To provide support within the SAHRC to respond to human rights violations within these sectors.
- To assist with advocacy, public awareness and legal services.
- To contribute to knowledge generation in the development and publication of the annual human rights development report and quarterly journal in relation to sectors.
- To implement projects in line with agreements with donor agencies.

### Special Programmes: Co-ordinators

| Sub-programmes | Outputs   | Measure/ Indicator                                   | 2007/08 Target Milestone   | 2008/09 Target Milestone  | 2009/10 Target Milestone |
|----------------|---|--|--|---------------------------|--------------------------|
| HIV/AIDS       | Strategy on integration and Co-ordination of portfolios                       | Completed and adopted strategy                       | Implementation as per adopted strategy/ March 08   | Annual review of strategy |                          |
| Non-nationals  | Position papers   | Completed position papers                            | June 2007  | Review position papers    |                          |
| Child Rights   | Streamline, drive & Co-ordinate activities relating to the various portfolios | Number and frequency of activities                   | Weekly/ Monthly activities   | Monthly                   |                          |
| Disability     |   | Level of collaboration with programmes and provinces | 60% of all activities to be concluded though programmes and provinces  |                           |                          |
| Older Persons  | Assist with advocacy, and public awareness                                    | Number and extent of interventions                   | 100% of requests   | Monthly                   |                          |
| Crime          | Monitor human rights development  | Number/ Frequency of monitoring activities           | Proactive /reactive  | Monthly                   |                          |
| Business       | Conduct research  | Number/ Frequency                                    | <ul style="list-style-type: none"> <li>• Production of Human Rights Development Report</li> <li>• Annual / Quarterly Journal</li> <li>• Occasional Papers</li> </ul> | On request                |                          |
|                | Establish & strengthen strategic partnerships                                 | Number / Frequency                                   | 80–100% response   | 80–100% response          |                          |
|                | Implement donor funded projects   | As per project plan                                  | As per project plan  | As per project plan       |                          |

#### **2.4.6.2 Community Outreach and Advocacy Unit**

The Community Outreach and Advocacy Unit (COAU) has been established in order to focus and direct the SAHRC's activities towards marginalised communities over the next two years (2007–08). The Civil Society Advocacy Project (CSAP) undertook a study of the poorest provinces in South Africa and established that the Eastern Cape, KwaZulu Natal and Limpopo are such provinces with high unemployment, poor access to water and sanitation and low levels of education. As a result, it has given support for a two-year programme, which would be based within the SAHRC, (known as the COAU) to undertake human rights activities with a focus on Economic and Social rights.

Although much of the SAHRC's direction is already focusing on these communities, the unit will act as a co-ordinating structure that works with programmes within the SAHRC as well as organisations outside of the SAHRC towards interacting with these communities and promoting access to justice. There are a number of tools available within the unit to assist in this process, such as media, outreach education programmes as well as monitoring and evaluation.

##### Objectives of the Unit

- To reach people in marginalized communities and promote human rights
- To promote a “train the trainer” aspect to human rights interventions
- To include a practical step-by-step guide in accessing services which promote human rights, in particular economic and social rights
- To work with NGOs, civil society bodies and local government in promoting human rights within communities
- To partner with other internal structures within the SARHC in promoting human rights
- To reach as many people as possible through mass communication means such as community radio
- To implement a M&E system which will provide a needs analysis and an impact assessment on the programmes within the framework of the objectives of the SAHRC

| <b>Sub-programme</b>                      | <b>Outputs</b>  | <b>Measure/ Indicator</b>  | <b>2007/08 Target Milestone</b>   | <b>2008/09 Target Milestone</b>   |
|---|---|--|---|---|
| Community Outreach, Advocacy and Training | Access to justice/Economic and Social rights                  | Number / extent of outreach<br>Extent of enquiries made                  | 18 –22 Interventions prioritising Eastern Cape, Limpopo and KwaZulu-Natal<br>Working through SAHRC departments              | 24 Interventions prioritising Eastern Cape, Limpopo and KwaZulu-Natal<br>Working through SAHRC departments                  |
|   | Civil society networking forums                               | Number of representatives and extent of enquiries and requests           | 2 major forum meetings per annum and at least 10 smaller one's  | 2 major forum meetings per annum and at least 10 smaller one's  |
|   | Capacity building for civil society                           | No of interventions and representatives<br>Feedback received             | Quarterly basis intervention prioritising Eastern Cape, Limpopo and KwaZulu-Natal<br>As an add on to other training courses | Quarterly basis intervention prioritising Eastern Cape, Limpopo and KwaZulu-Natal<br>As an add on to other training courses |
|   | Train the trainer   | No of interventions and representatives<br>Feedback from M&E             | Interventions especially prioritising Eastern Cape, Limpopo and KwaZulu-Natal working through SAHRC departments             | Interventions especially prioritising Eastern Cape, Limpopo and KwaZulu-Natal - Working through SAHRC departments           |
|   | Community drama workshops                                     | No of interventions and people involved<br>Queries and feedback received | 4–6 community drama workshops for the year  | 10 community drama workshops for the year   |
|   | Seminars and Roundtables                                      | No of representatives and response to requests received<br>Collaboration | 1 per quarter   | 1 per quarter   |
|   | Human rights events<br>And campaigns (theme based or general) | No of events and themes  | 1 event quarterly   | 1 event quarterly   |
|   | Human Rights Week   | Once a year  | 1 for the three provinces   | 1 for the three provinces   |
|   | Community visits and Informal walkabouts                      | Number of visits   | 3 per quarter<br>Collaboration with other SAHRC departments   | 3 per quarter<br>Collaboration with other SAHRC departments   |

| <b>Sub-programme</b> | <b>Outputs</b>   | <b>Measure/ Indicator</b>  | <b>2007/08 Target Milestone</b>                              | <b>2008/09 Target Milestone</b>                              |
|----------------------|--|--|--|--|
| Media                | Community radio, capacity building programme                           | Number and extent of people reached                                  | Community stations (Limpopo, Eastern Cape and KwaZulu-Natal) | Community stations (Limpopo, Eastern Cape and KwaZulu-Natal) |
|                      | Greater coverage of the SAHRC outreaches/ campaigns in community media | Number of releases quoted in media                                   | All provinces – dependent on issue and provincial need       | All provinces – dependent on issue and provincial need       |
|                      | Media briefings – press conferences                                    | Number of events covered by the media<br>Quality of reporting        | 1 per month  | 1 per month  |
|                      | Integration of edutainment   | Number of requests for interviews/comments as covered by the media   | 1 per month or as per issue requires                         | 1 per month or as per issue requires                         |
|                      | Newspaper articles   | Number of requests for interviews/comments as covered by the media   | 1 per month/dependent on activities                          | 1 per month/dependent on activities                          |
|                      | Newspaper/ magazine articles   | Response to requests for interviews/comments as covered by the media | 60 –80% response   | 60 –80% response   |
|                      | Media Educational Interventions  | Number and extends of exposure                                       | As per media plan  | As per media plan  |

| <b>Sub-programme</b>             | <b>Outputs</b>   | <b>Measure/ Indicator</b>                                 | <b>2006/07 Target Milestone</b>  | <b>2007/08 Target Milestone</b>  |
|----------------------------------|--|---|--|--|
| <b>Monitoring and evaluation</b> | Concept paper  | Number of recommendations                                 | Policy proposals<br>Strategic proposals  | Policy proposals<br>Strategic proposals  |
|                                  | Unit Monitoring  | Design of monitoring system                               | Implementation of monitoring system  | Implementation of monitoring system  |
|                                  | Develop questionnaires                                 | Number of questionnaires produced, piloted or implemented | Pilots need analysis questionnaire and conducts two questionnaire design workshops | Pilots need analysis questionnaire and conducts two questionnaire design workshops |
|                                  | Provides programme or project design feedback          | Develop M&E field guide                                   | Roll out of field guide  | Roll out of field guide  |
|                                  | M&E Feedback on programme performance/ recommendations | Number of programmes within Commission                    | 3 –5 programmes  | 3 –5 programmes  |





## **Section 3: Organisational Information and Institutional Environment**

### **3.1 Restructuring**

The SAHRC has embarked on the process of transformation. To this effect a change management policy draft has been submitted for review and approval. Restructuring and streamlining of programmes are planned based on an overall organisational review that was completed in 2006.

### **3.2 Organogram**

The implementation of recommendations of the organisational review might result in changes to the existing organogram of the Commission.

### **3.3 Delegations**

The policy on the delegations of authority, powers and functions is in place and it is due for review during 2007/08.

### **3.4 Information Technology System**

- The acquisitions of ICT systems takes place as per IT security policy and master plan-systems.
- Voice over IT to standard switchboards enables us to dial directly to the provinces using our Wide Area Network.
- An IT audit has been conducted and the recommendations are being considered.

### **3.5 Information Management Systems**

- Flowcentric system for complaints handling is used by Legal Services Department and it is providing technical support and security of information
- An Information Management System with an Archiving component is being implemented to allow for effective records management.
- The E-Learning and Library systems will interface with the IMS and Flowcentric systems that provide a wide-ranging ICT platform for the operations of the SAHRC.

### **3.6 Performance Management Systems**

- The Commission's performance management system is aligned to that of the Public Service. All staff on SMS packages enters into a performance agreement annually. Their performance is evaluated at least twice per annum before a final formal assessment.
- Human Resources is reviewing the existing performance management system and already determined a tailor-made system for performance management and development for employees within the Commission, other than employees who are members of the SMS. The system is in place, but the policy is being reviewed.

### **3.7 Quality Assurance Systems**

- Risk management was conducted during 2006/07 by a service provider, which resulted in a Risk management plan being developed and adopted.
- The access control system is being upgraded to record time in and out for all officials. This will serve as a management tool in detecting whether employees are signing in and off duty during the prescribed hours of work.
- A fully operational Internal Audit function is in place and the Audit Committee is currently functional.
- There is currently eleven (11) HR Policies covering a range of Human Resource issues. These policies are updated from time to time.
- We have existing staff regulations, which regulate the day-to-day activities of the SAHRC and are due for review during 2007/08.
- A Job Evaluation Committee was established and is fully functional. This committee oversees the job evaluation process within the Commission.
- In order to comply with the Occupational Health and Safety Act, we have established a Health and Safety committee. This committee meets monthly and regulates all provisions in terms of Occupational Health and Safety within the Commission.
- The SAHRC has, in terms of the Employment Equity Act, established an Employment Equity committee which regulates amongst others our voluntarily submission of reports to the Department of Labour and the monitoring of equity and transformation within the workplace.
- Plans are underway to recruit a Chief Internal Auditor, an Auditor as well as an Intern: Internal Audit to assist the CEO in managing the risks within the SAHRC and conduct audits throughout the year in order to enable SAHRC to continuously improve its controls, procedures and processes.
- The SAHRC is planning the establishment of a monitoring and evaluation unit.
- Monthly and quarterly assessment activities are conducted to measure progress against the Strategic Business Plan.

### **3.8 Outsourcing of Services**

- The SAHRC is currently operating on an outsourced Internal Audit function until 31 July 2007.
- Decisions to outsource are purely premised on the operational requirements of the Commission.
- Plans to develop / create an Internal Audit Unit within the office of the Chief Executive Officer will be implemented with effect from July 2007.
- Employee Assistance Programme is currently outsourced to ICAS. The Service Level Agreement with the service provider was signed.

### **3.9 Mini Crèche facility**

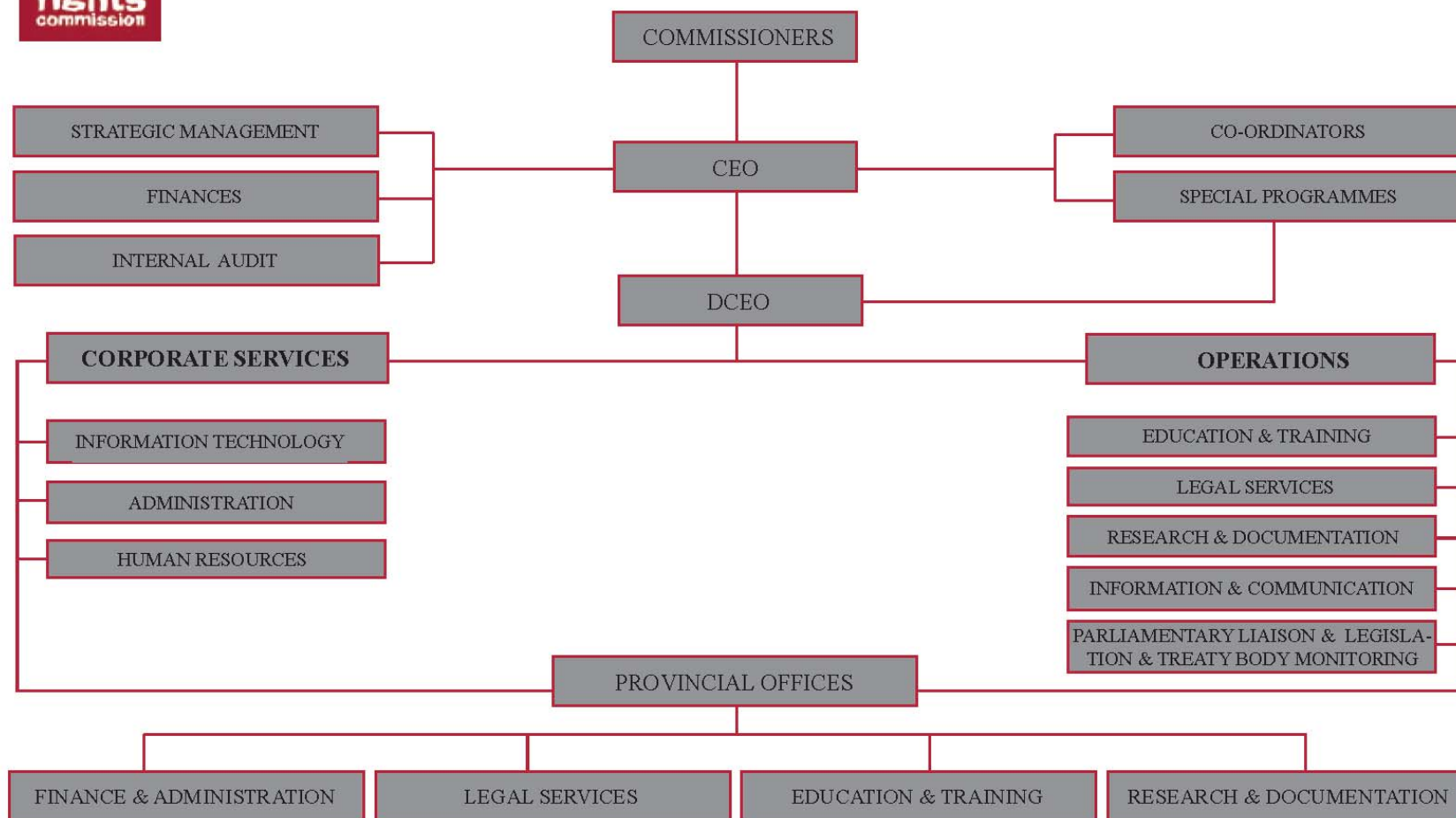
- There is no suitable space for a crèche at head office at this present moment due to the SAHRC's human resources growth. The SAHRC is now instead considering setting aside a waiting room to accommodate waiting family members.

### **3.10 In-house Travel Agents / Events Co-ordinator**

- A travel agent will be brought in to attend to all travel needs of Commissioners and officials within SAHRC. This will address many of the logistical problems experienced by most within the Commission. It will also be more efficient and cost-effective since it will include a number of events management functions.



# SAHRC ORGANOGRAM



END