

# **SOUTH AFRICAN HUMAN RIGHTS COMMISSION**

**2015 - 2020 Strategic Plan and  
2015/16 Annual Performance Plan:**

**Portfolio Committee on Justice and Correctional Services  
29 April 2015**



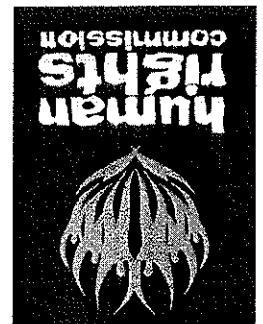
## Contents

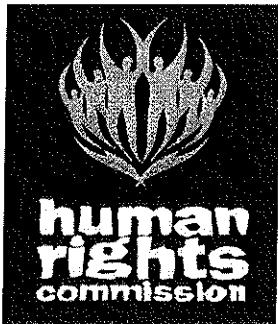
- **Introduction**

- **Part A:**
  - Overview of 2015 to 2020 strategic plan

- **Part B:**
  - Overview of 2015/16 Annual Performance Plan

- **Part C:**
  - Overview of the 2015/16 Budget





## **Introduction: Legislative framework for planning and implementation**

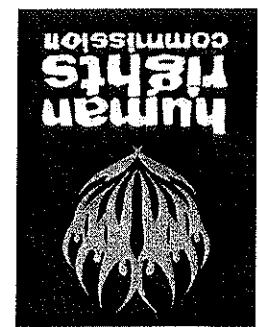
1. Human Rights Commission Act on composition, powers and functions
2. Constitutional and other legislative mandates for implementation: promote awareness; monitor compliance; report to Parliament; respond to complaints and develop recommendations
3. Public Finance Management Act for establishment of good governance systems and procedures
4. National Treasury Regulations for strategic planning frameworks and processes

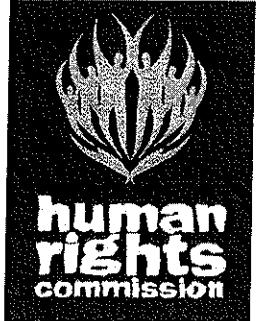
**1.** Vision: Transforming society. Securing rights. Restoring dignity.

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

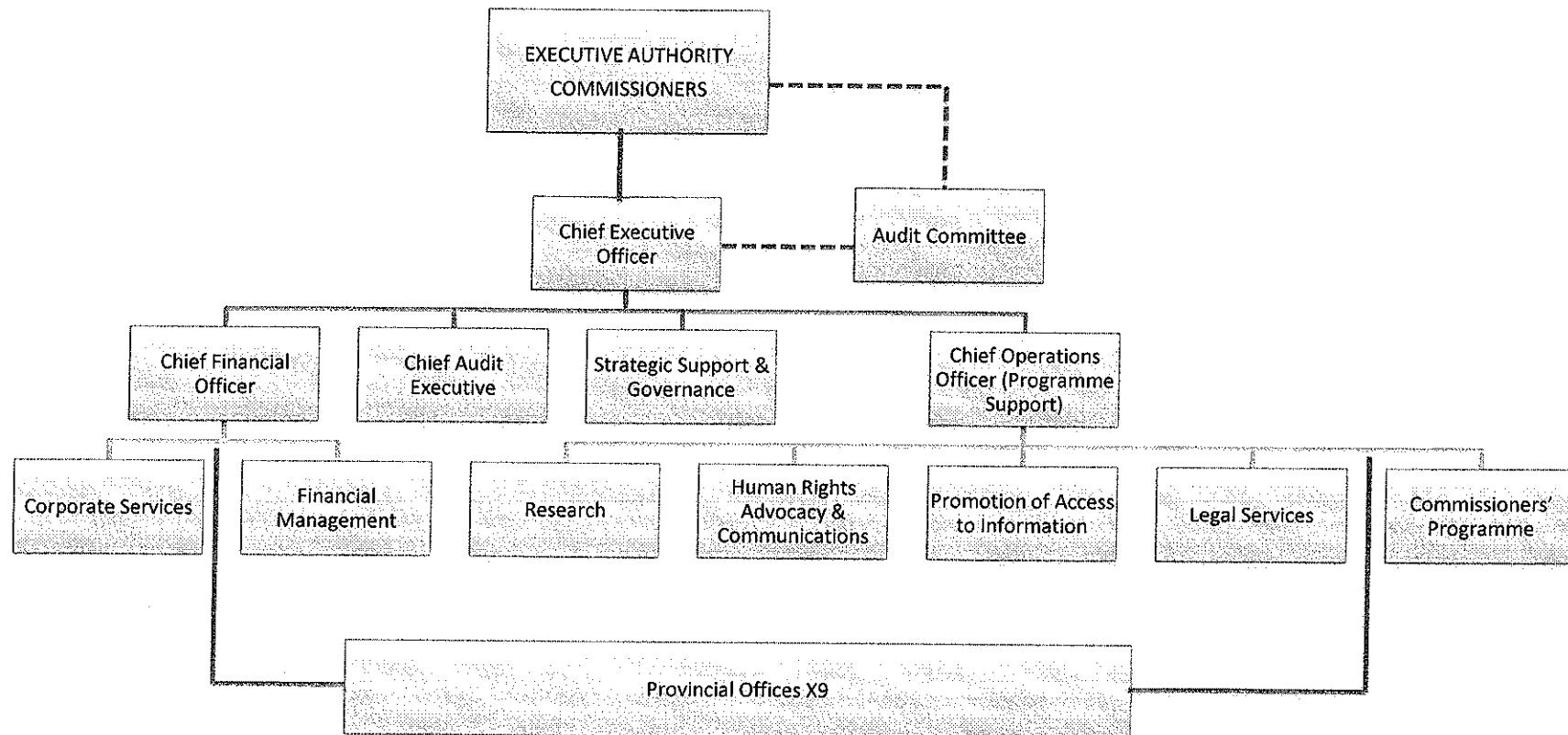
**3.** Values: Integrity, honesty, respect, objectivity, Batho Pele principles and equality.

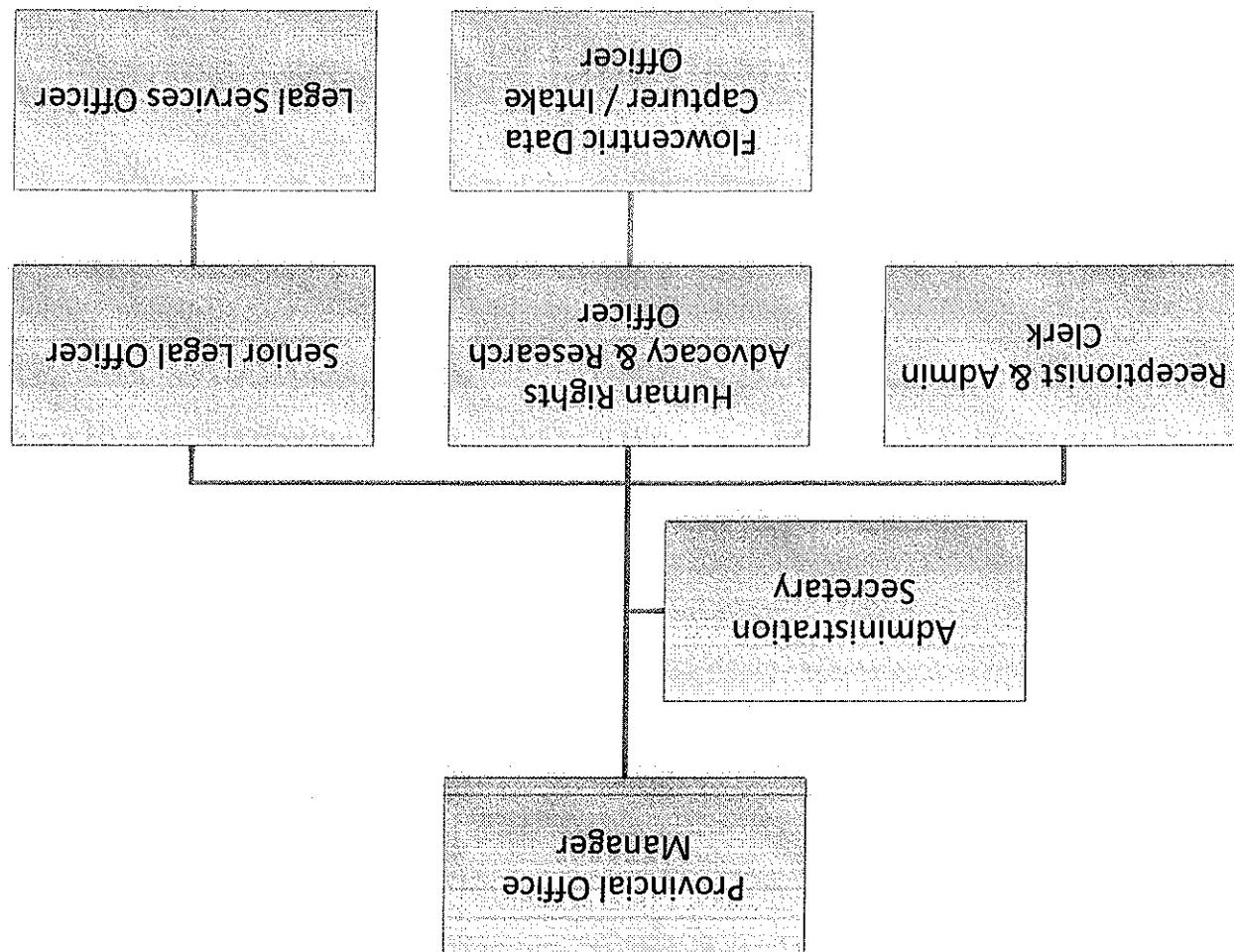
## Introduction: Vision, Mission and Values



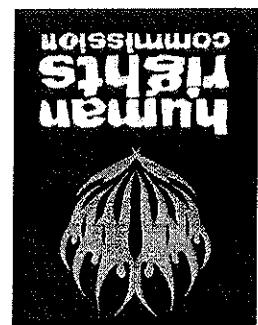


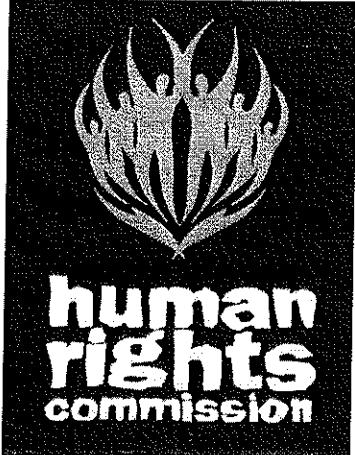
## Introduction: SAHRC Organisational Structure...cont.





## SAHRC Organisational Structure...cont. Introduction:





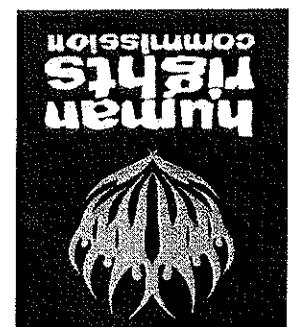
**PART A:**

## **Overview of Strategic Plan and Annual Performance Plan**



1. Estimated 87% achievement against 2014/15 annual plan
2. Full participation in activities to promote international and regional obligations – ICC; NANHRI; ACHPR
3. Have made submissions on relevant international human rights instruments
4. More than 200 stakeholder engagements on various human rights issues
5. Completed Human Rights Advocacy Report
6. 90% (of a total 8179) complainants were finalised
7. Provincial human rights clinics / public outreach engagements
8. National Hearings conducted
9. Statutory reports: Equality; Economic and Social Rights; Access to Information

## Overview: 2014/15 Annual Plan



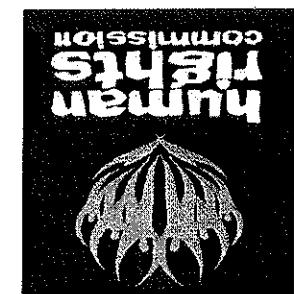


## **Overview: 2015 to 2020 Strategic Plan**

1. Nine (9) Key strategic outcomes identified over a 5 year period
2. For each outcome, there are specific objectives aligned with the outcomes, identified activities and associated impact
3. These are contained within the strategic plan and indicator description documents on the SAHRC website

## Overview Nine key strategic outcomes

1. Using and projecting a broader Constitutional and legislative mandate
2. Engagement with processes of enacting legislation that promotes Constitutional human rights obligations
3. Enhancing understanding of international and regional issues through engagement with stakeholders
4. Enforcing protection of rights through alternative dispute resolution and mitigation
5. Intensifying advocacy as well as public and community outreach





## **Overview**

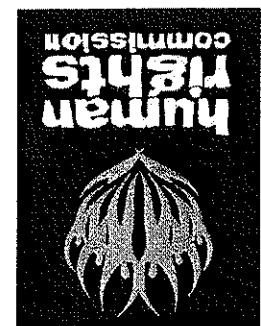
### **Nine key strategic outcomes**

6. Structuring strategic focus area work to enhance effectiveness
7. Strengthening key stakeholder relationships
8. Developing the institution as a learning organisation
9. Strengthening capacity that supports delivery on the mandate

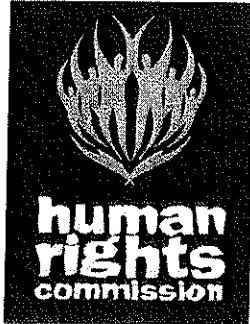
## 1. Use of the broad Constitutional and legislative mandate

### Overview

### Nine key strategic outcomes



- A. Deepen the understanding of the mandate
  - Legal and research to put together materials to deepen a comprehensive understanding of the mandate
- B. Shared mandate requiring shared responsibilities with other institutions
  - Collaboration with other institutions sharing the mandate
  - Follow up on the status of cases referred to other institutions
  - Partnerships with civil society including community and faith based organisations, traditional authorities, unions, business



## **Overview**

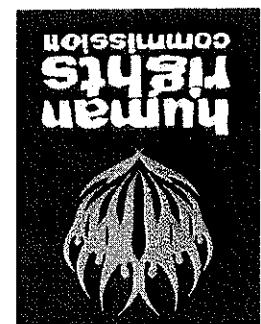
### **Nine key strategic outcomes**

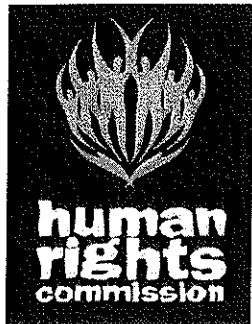
- 2. Engage with process of enacting legislation that promotes Constitutional human rights obligations**
  - A. Engaging around legislation to promote human rights obligations
  - B. Engage with legislative bodies and relevant stakeholders
  - C. Submissions on draft legislation and policy

- A. Promote domestication of international and regional instruments
- B. Engage with Special Rapporteurs and other stakeholders participating in international and regional forums to enhance understanding of international and regional issues
- C. Promote compliance with reporting obligations on international and regional agreements
- D. Increased awareness of international and regional instruments to improve human rights impact

### 3. Enhance understanding of International and Regional issues

## Nine key strategic outcomes Overview





## **Overview**

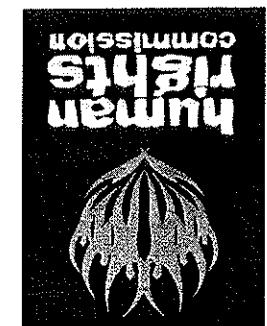
### **Nine key strategic outcomes**

#### **4. Enforce protection of rights through alternative dispute resolutions (ADR) and litigation**

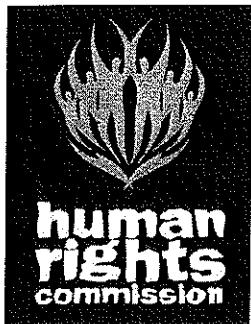
- A. In compliance with S38 of the Constitution, acting on behalf of persons who cannot act in their own name in the public interest
- B. Use ADR and facilitation methods wherever possible and ensure proper monitoring of implementation of agreed recommendations
- C. Use of litigation to enforce rights and challenge systemic problems

## **5. Intensify advocacy and public outreach**

### **Nine key strategic outcomes Overview**



- A. Develop advocacy strategy to improve conceptualisation of advocacy programmes
- B. Evidence-based public outreach and advocacy events
- C. Baseline studies – advocacy interventions – evaluation of interventions
- D. Advocate for law reform
- E. Improved use of media to promote advocacy
- F. Integrated use of outputs to enable advocacy and develop material based on report recommendations and findings



## Overview

### Nine key strategic outcomes

#### **6. Structuring of Strategic Focus Area work to enhance effectiveness**

- A. Establish principles for determination of SFA (based on rights, demographics, research findings, nature of complaints)
- B. Improving co-ordination of similar and interdependent rights
- C. Ensure broad mandate areas are covered e.g. access to justice
- D. Supporting Commissioners with senior staff conversant with human rights issues and provincial demographics
- E. Determination of annual thematic areas

## Overview

#### **Nine key strategic outcomes**

#### **(Commissioner's Strategic Focus Areas)**

SUSTAINABLE Focus Areas | PROVINCIAL GOVERNMENT OF BRITISH COLUMBIA

ratios, Equality, Mpumalanga Convocation on the Elimination of Racial Discrimination

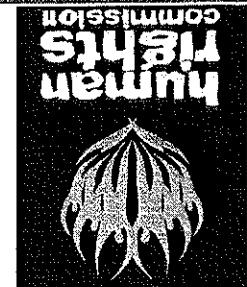
Western Cape of Discrimination against Women less to Information Services, Health Care, Gauteng and Johannesburg on the Elimination of All Forms

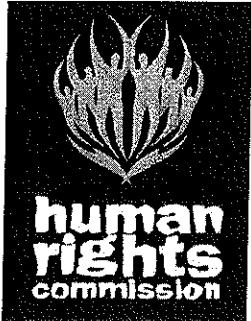
Disability, Older Persons	Limpopo	Disabilities	Convention on the Rights of Persons with	Kwa-Zulu Natal	Convention on the Rights of the Child	Children	Education, Children
Disability, Older Persons	Limpopo	Disabilities	Convention on the Rights of Persons with	Kwa-Zulu Natal	Convention on the Rights of the Child	Children	Education, Children

development, Rural Sources, Economic, Industrial  
Eastern Cape International Covenant on Economic, Social  
and Cultural Rights  
Convention against Torture Other Cruel,  
Inhumane, or Degrading Treatment or Punishment

**Human Rights and Law**      **Northern Cape**      **Directive, Prevention**      **Ortutre**

Punishment, International Covenant on Civil and Political Rights; Universal Declaration on the Rights of Indigenous Peoples      18





## Overview

### Nine key strategic outcomes

#### 7. Strengthen key stakeholder relationships

- A. Develop advocacy materials to articulate position of the Commission
- B. Briefings with Parliamentarians and political leadership
- C. Curriculum and policy review to strengthen human rights thinking within government and public bodies
- D. Improve relations with the media and employ creative use of media to promote advocacy

## Overview

Nine key strategic outcomes

### 8. Develop the institution as a learning organisation

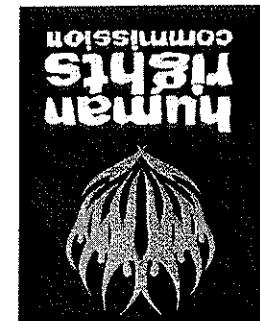
A. Play research convening role and become human rights research reference point in the country

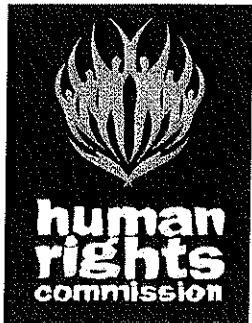
B. Making research accessible to wider audience

C. Develop knowledge management system to capture and store all research outputs

D. As part of the monitoring of policy implementation, include an analysis of the relevant budget allocation

E. Use research to influence government policy and legislation





## Overview

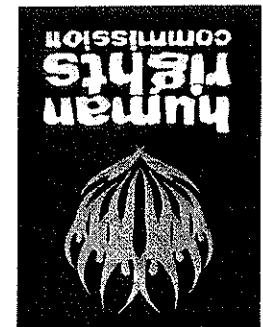
### Nine key strategic outcomes

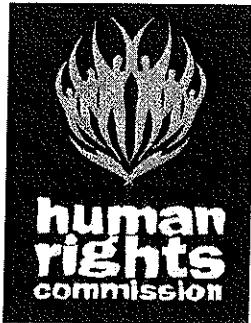
#### **9. Strengthen capacity that supports delivery on the mandate**

- A. Adequate training and hiring of competent staff
- B. Intensified research, legal and investigative skills
- C. Capacity for legislative review increased
- D. Request increased resources given the broad mandate

## Overview: 2015/16 Annual Performance Plan

- Strategic Objective 1: Promote compliance with international and regional obligations**
1. Participate in 14 international and regional activities: participate, implement, and monitor resolutions and agreements arising from these activities
  2. Annual International Human Rights Report: (including an assessment of progress relating to commitments made by government on selected conventions)
  3. Promote submission of reports by South Africa. The SAHRC commits to full review of identified country reports in relation to international and regional human rights instruments and possible compilation of comments
  4. Meeting with selected United Nations mandate holders: enhance understanding and collaboration on international and regional issues for greater impact
  5. Monitoring Framework to monitor implementation of the Convention on the Rights of People With Disabilities (CRPD)





## Overview: 2015/16 Annual Performance Plan

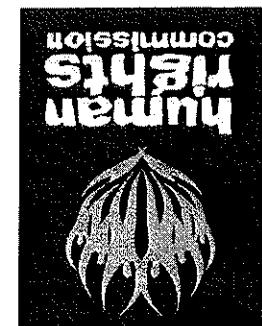
### **Strategic Objective 2: Advance the realisation of human rights**

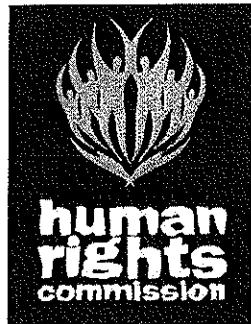
1. Annual Complaints Trends Analysis Report: include comparative analysis of urban and rural areas
2. Develop repository of SAHRC Report Recommendations: to monitor and engage on progress with a view to enhance desired outcomes and impact
3. Monitoring Implementation of High Court Judgement on Lindela Repatriation Center
4. Annual Thematic Area Report: (Business and human rights)

## **Strategic Objective 2: Advance the realisation of human rights**

5. State of Human Rights in S.A. Report: an assessment of realisation of rights over the past 20 years based on SAHRC statutory reports , including the Economic and Social Rights Report
6. Public Perceptions Baseline Survey
7. Charter of Children's Basic Education Rights Baseline Survey: (sample approximately 5 Quinile 1 to 3 schools per province)
8. Matrix for Economic and Social Rights (ESR) indicators: to enhance monitoring and reporting on economic and social rights

## **Overview: 2015/16 Annual Performance Plan**





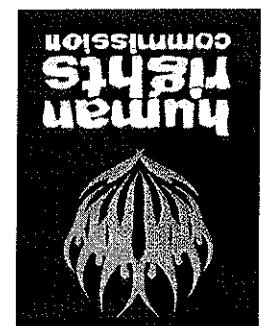
## Overview: 2015/16 Annual Performance Plan

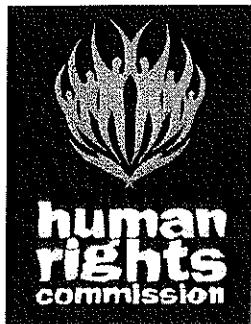
### **Strategic Objective 2: Advance the realisation of human rights**

9. 4 National Hearings conducted:
  - a) Discrimination at the workplace
  - b) 2 other hearings based on complaints statistics, broad data and report results (1 hearing identified on healthcare)
  - c) 1 unforeseen
10. Two (2) strategic impact litigation cases instituted
11. 85% Finalisation of cases
12. Percentage submissions on relevant draft legislation
13. A scoping exercise conducted for establishment of a Complaints Intake Center

- Strategic Objective 3: Enhance and deepen the understanding of human rights and entrench a human rights culture**
1. 110 stakeholder engagements conducted:
    - a) Engage on broader adoption of human rights based approaches in South Africa
    - b) Consider issues such as review of Older Persons Act; disability; poverty traps; transparency of municipal plans, budgets and contracts
  2. 27 provincial public outreach engagements hosted:
    - a) 2 focusing on access to justice, PAIA, and child friendly complaints handling mechanisms;
    - b) Monitoring to assess impact of 2014/15 public engagements (1 visit), which focused on PAIA and broader complaints received during these engagements

## Overview: 2015/16 Annual Performance Plan





## Overview: 2015/16 Annual Performance Plan

### **Strategic Objective 3: Enhance and deepen the understanding of human rights and entrench a human rights culture**

3. 100% Implementation of Integrated Advocacy and Communications Strategy and Plan
4. Commemoration of 20 years of SAHRC
5. Advocacy and Communications Report
6. Launch of Access to Justice Campaign in Free State

## **Overview: 2015/16 Annual Performance Plan**

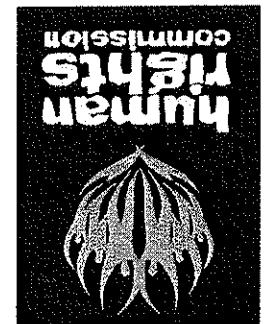
**Strategic Objective 4: Use and project a broader constitutional and legislative mandate**

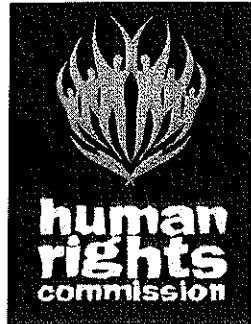
### **1. Annual Equality Report**

### **2. Submission of PAIA Annual Report to Parliament**

### **3. Submission of (PAIA) Recommendations Report to DOJCS:**

- a) include a Review of the PAIA – reflecting on the extent to which the Act has enabled access to information or acted as a gate-keeper for citizen access to information





## Overview: 2015/16 Annual Performance Plan

### **Strategic Objective 4: Use and project a broader constitutional and legislative mandate**

4. PAIA Institutional Compliance Report completed
5. Implementation of PAIA promotion and advocacy strategy and plan: (include emphasis on local government understanding the need for access to information)
6. PAIA Handover Framework completed
7. Section 10 Manual reviewed and translated

## Overview: 2015/16 Annual Performance Plan

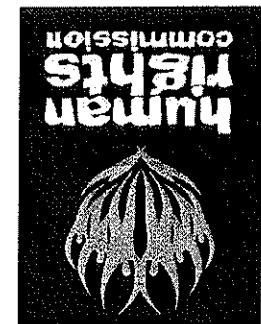
Strategic Objective 5: Improve the effectiveness and efficiency of the Commission to support delivery on the mandate

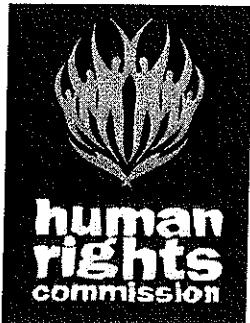
1. Review of institutional governance framework

2. Establishment of IT based systems:

3. 100% implementation of organisational capacity development plan

4. Gender mainstreaming (integration into budgets, plans, programmes, policies and facilities)





## Overview: 2015/16 Annual Performance Plan

### **Strategic Objective 5: Improve the effectiveness and efficiency of the Commission to support delivery on the mandate**

5. 100% Compliance with financial and non-financial performance information requirements
6. 100% Compliance with other relevant legislative and regulatory requirements
7. 100% compliance with PMER policy
8. 100% Implementation of records management plan

## Overview: 2015/16 Annual Performance Plan

Strategic Objective 5: Improve the effectiveness and efficiency of the Commission to support delivery on the mandate

9. 100% implementation of knowledge management plan

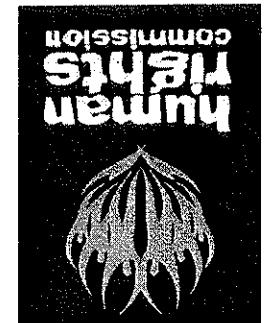
10. Maintenance of the library: (acquisitions, cataloguing, classification, stock taking)

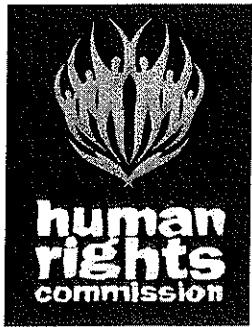
11. 100% implementation of internal Audit Plan

12. 100% implementation of strategic risks treatment plan

13. 100% implementation of audit findings

14. Unqualified Audit opinion





## Overview: 2015/16 Annual Performance Plan

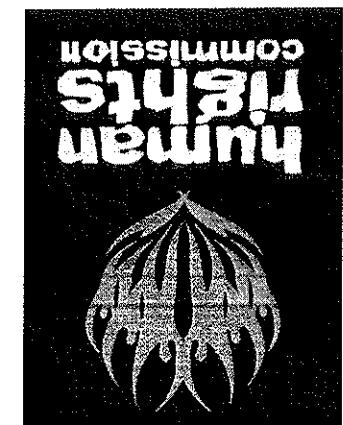
### **Strategic Objective 5: Improve the effectiveness and efficiency of the Commission to support delivery on the mandate**

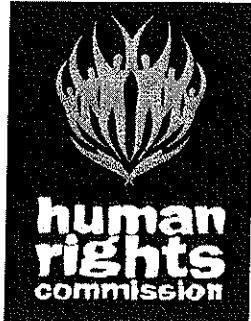
15. Implementation of Employee Wellness Plan
16. Review of Performance Management System
17. Monitor Compliance with Corporate Services Charter
18. An Institutional Monitoring and Evaluation Report



**SOUTH AFRICAN HUMAN  
RIGHTS COMMISSION**

**Part B: 2015/16 Budget**





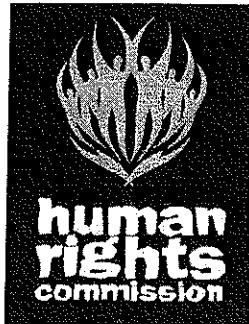
## OVERVIEW OF THE 2015/16 BUDGET: MTEF OUTCOMES

1. Our 2015/16 budget allocation was initially R137,3 mil during 2013/14
2. During the mid-term budget review in November 2014, National Treasury allocated an additional R7million to our baseline allocation
3. The R7million is made up of:
  - R2million to fund appointment of the 8<sup>th</sup> Commissioner (with the PA & RA)
  - R5million to fund some critical posts that were frozen
4. Our revised baseline allocation for 2015/16 is R144,3million

## OVERVIEW OF 2015/16 BUDGET:

BUDGET COST CENTRE	2014/15 BUDGET	2015/16 BUDGET	% Allocation	% Change
Personnel	82 738 843.34	93 157 153.15	64%	13%
Commissioners	2 941 953.00	3 089 050.65	2.1%	5%
CEO	810 469.00	850 992.45	0.6%	5%
COO	500 000.00	525 000.00	0.4%	5%
Governance	1 021 827.45	1 072 918.82	0.8%	5%
Finance	2 704 340.93	3 515 150.06	2.1%	29%
Admin & SCM	25 375 969.30	27 345 009.23	19.5%	8%
HR	2 362 424.57	2 480 545.80	1.8%	5%
IT	6 231 571.50	6 543 150.08	4.8%	5%
PAIA	717 781.64	753 670.72	0.6%	5%
LSP	1 196 302.73	1 256 117.87	0.9%	5%
Research	1 901 126.55	1 996 182.88	0.8%	5%
HURA	663 390.00	696 559.50	0.5%	5%
GRANT RECEIVED	130 136 000	144 300 000	11%	

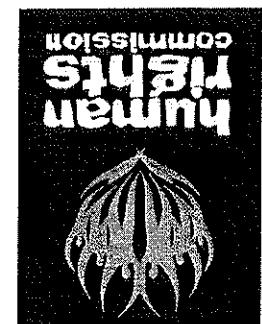


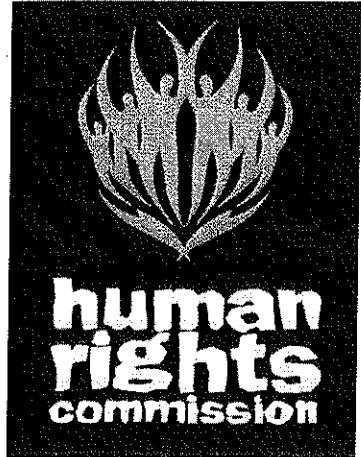


## BUDGET OVERVIEW: Budget Analysis

1. 64% or R93,1mil of the budget is allocated to cover personnel costs
2. 28% or R39,4mil of the budget is allocated to cover Corporate Support Committed Costs which includes the following:
  - Auditor-General Fees amounting to R2,5mil and the remainder is to cover other audit & finance systems related costs
  - 48% or R19mil of the money is allocated to Office rentals & Municipal Charges. The remainder of the budget covers motor vehicles, telephone, video-conferencing, inventories & other admin costs.
  - IT related costs including Business Connection Email/Internet Contract, Business Continuity Contract, IT Licence Renewals & Other IT related Infrastructure
  - HR costs include recruitment costs, staff training, performance management system & other HR costs inc. ICAS costs.
3. 92% or R132,9mil of the budget is allocated to personnel & CSD related committed costs and only 8% or R11,4mil of the budget is allocated to core operational units.

- BUDGET OVERVIEW:**
- PERSONNEL COST**
1. Personnel cost salary adjustments are factored at 7,1% as directed by NT.
2. Included in the R93mil for personnel cost are the following posts that have been approved but not yet filled:
- Head of Human Resources (TCT – R901k)
  - Senior Manager Operations (COO's Office) Level 13 (R901k)
  - Civil & Political Right Contractor (R700k)
  - NW, EC & FS Provincial Manager Posts Level 13 (R2,4mil) and Head of PAIA (R700k).
  - Complaints Handling Specialist Level 12 (R700k)
  - Head of Research Level 13 (R901k)
3. The total cost of these vacant posts amount to R5,5mil and would be filled during the 2015/16.





END

THANK YOU

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