



south african
**human
rights**
commission

SOUTH AFRICAN HUMAN RIGHTS COMMISSION

Strategic Plan 2020 - 2025

and

Annual Performance Plan 2022 – 2023

-

Portfolio Committee on Justice and Correctional Services

13 May 2022





Introduction and overview: Performance and organisational environment

1. Planning in the context of different types of disasters: Covid-19; July unrest; and natural disasters.
2. Increasing strategic focus on anti-corruption, pro-human rights budgeting, equality and social harmony, and local government service delivery.
3. Need to maintain 'A' status NHRI accreditation.
4. Ensuring impact based planning approached and integrated human rights monitoring to effectively realise our strategic priority goals.
5. Acknowledging collaborative efforts with other Chapter 9 institutions and government to ensure conducive resolution of issues.
6. Audit challenges and initiatives to improve audit outcomes.
7. Emerging capacity risks to business continuity and strategy execution.
8. Commitment to effective implementation of the strategic plan and advocating for a sustainable culture of human rights.



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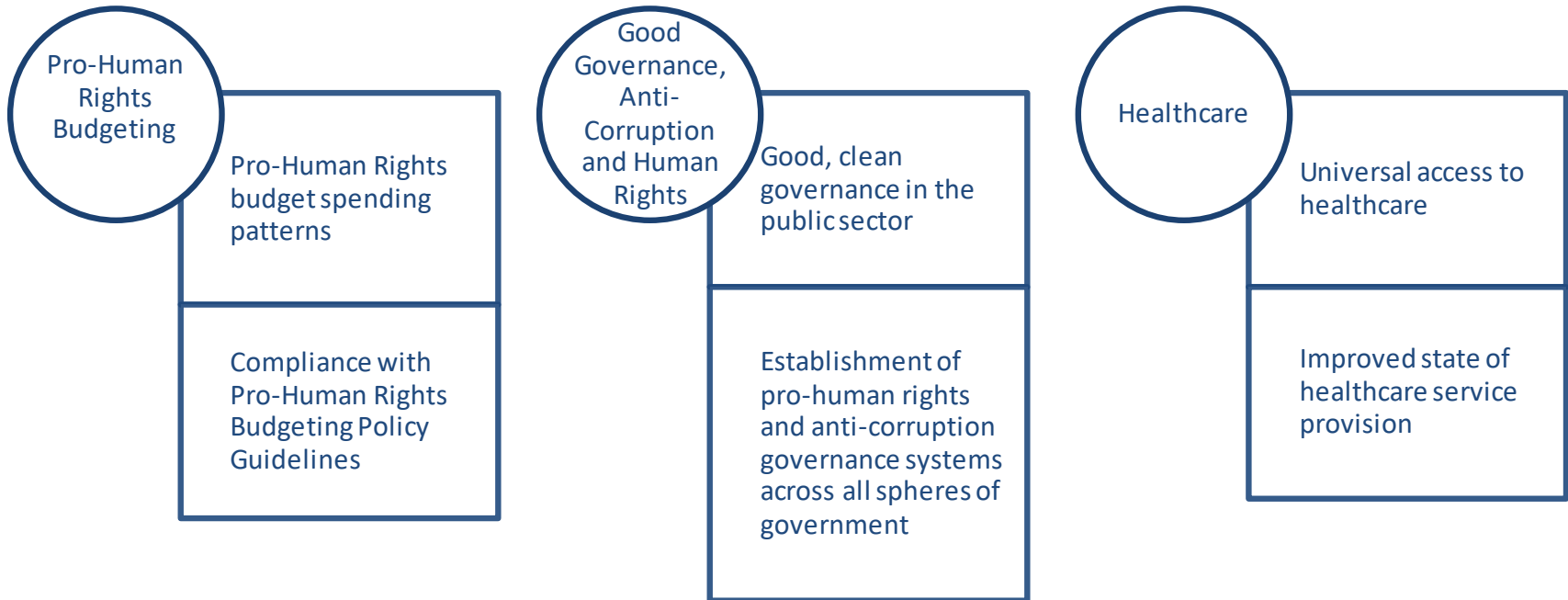


Human Rights Priority Areas And Desired Outcomes



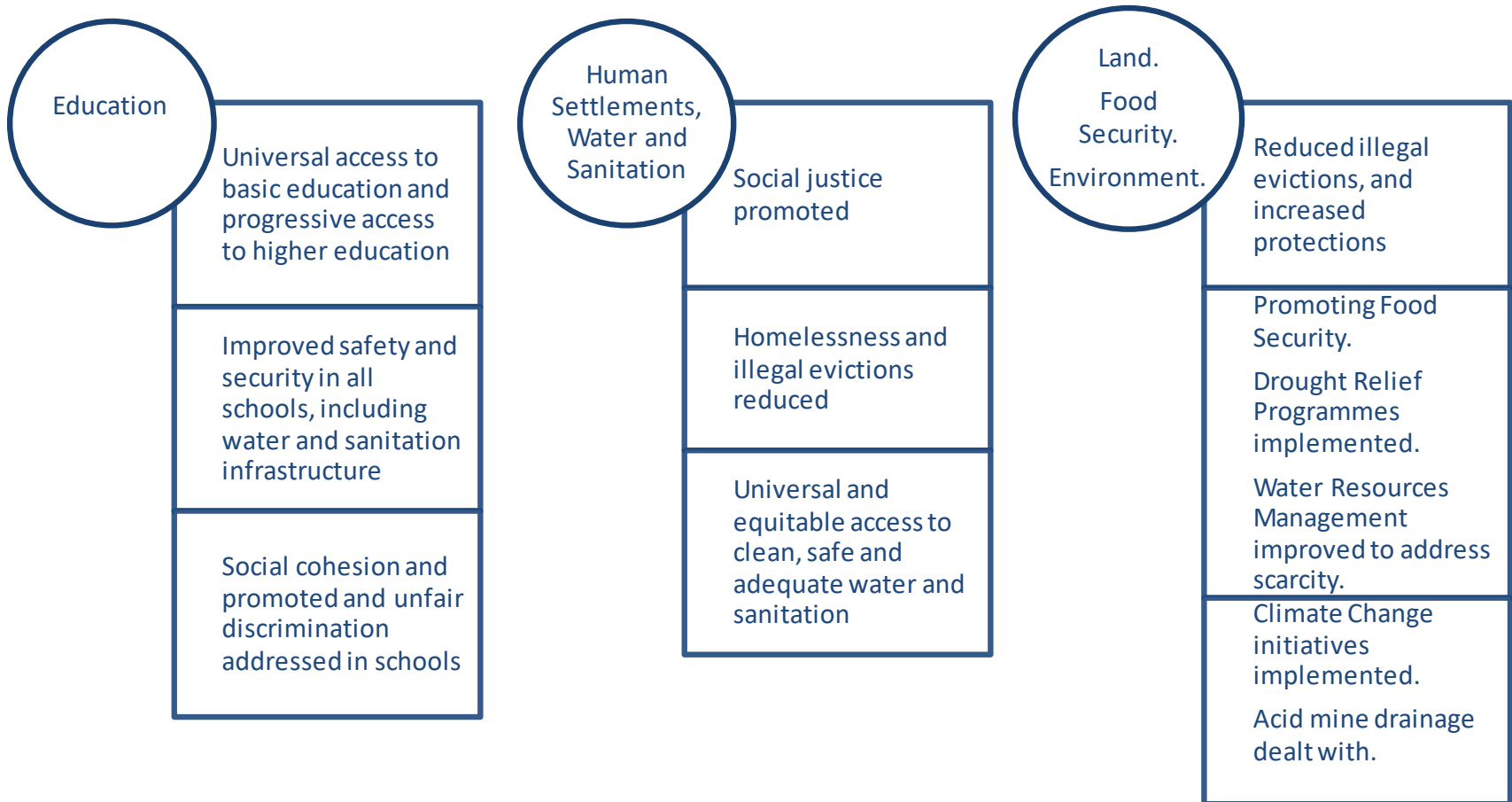


Overview of Strategic Plan Human Rights Priority Areas (1)



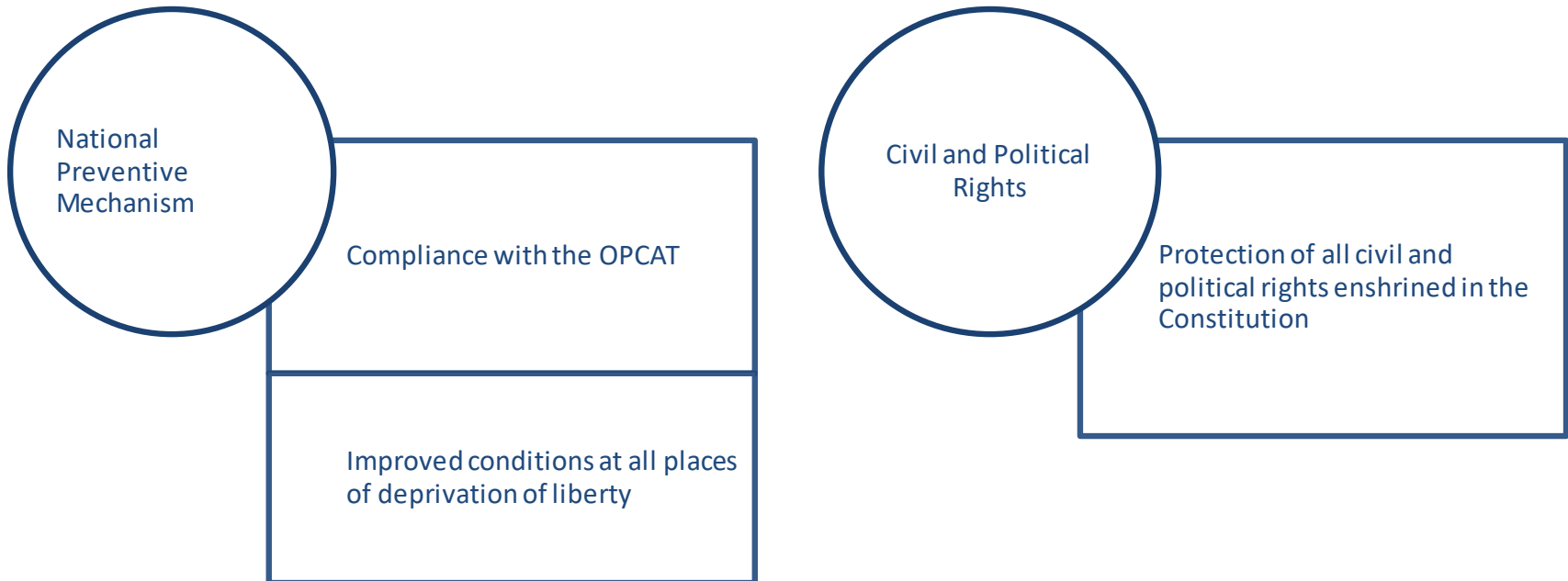


Overview of Strategic Plan Human Rights Priority Areas (2)





Overview of Strategic Plan Human Rights Priority Areas (3)





Overview of Strategic Plan Priority Transversal Issues

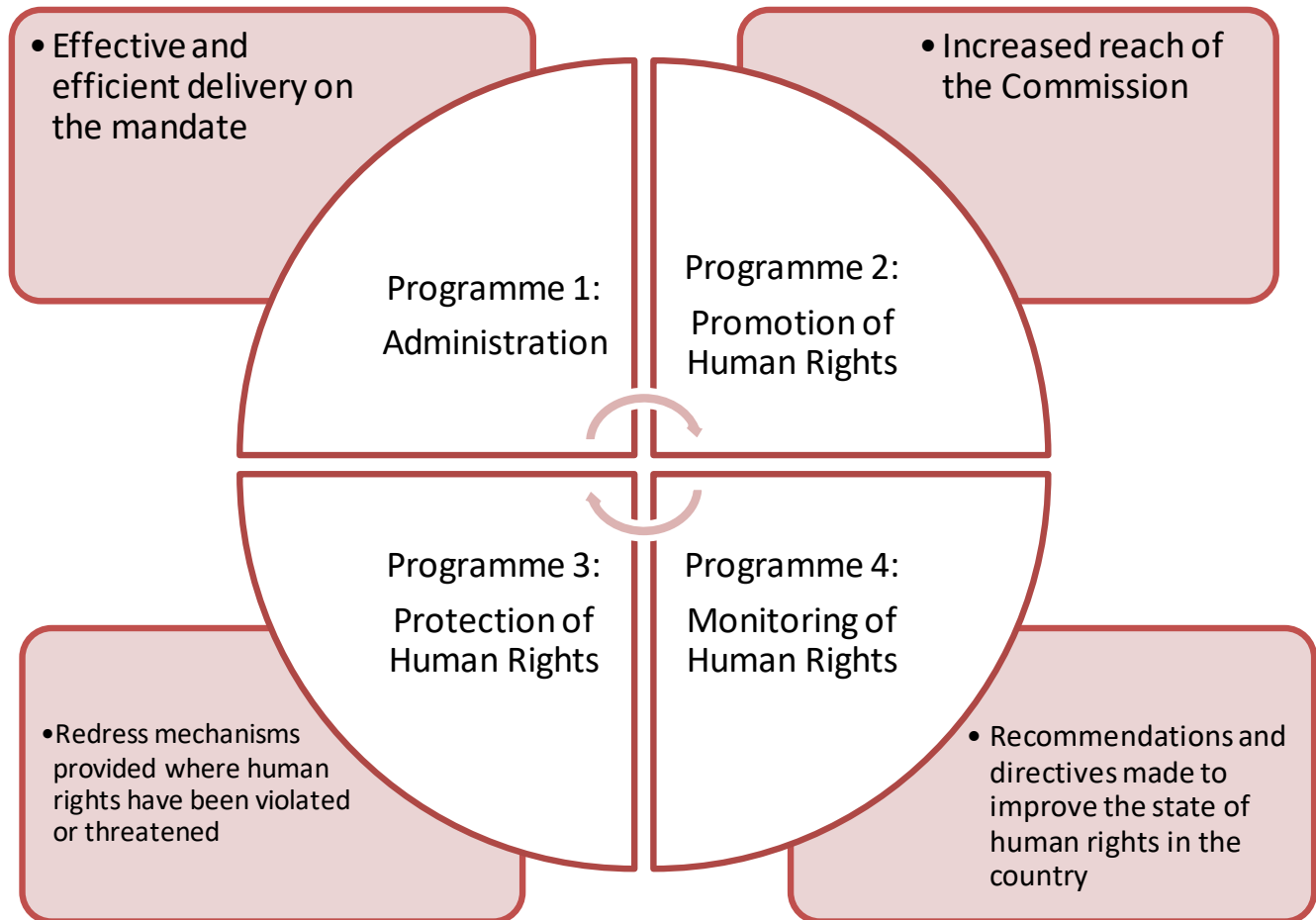
Across all the above mentioned priority areas, the Commission will give particular attention to the challenges and issues of:

1. Inequality;
2. Children;
3. Gender;
4. Disability;
5. Older Persons;
6. Migrants; and
7. The role of Business and Human Rights.



Overview of Strategic and Annual Plan

What we want to achieve





Programme 1: Administration





What we will do to achieve our desired outcomes Administration Programme





What we will do to achieve our desired outcomes

Administration Programme Performance Indicators and Targets (1)

PPI	Programme 1: Administration Performance Indicators	Annual Target
1.1	Percentage compliance with key legislative requirements	100% compliance
1.2	Percentage expenditure against total budget	98% - 100% expenditure
1.3	Percentage implementation of Strategic Risks Treatment Plan	100% implementation
1.4	Percentage implementation of identified Recommendations from 2020-21 Remuneration Structures and Conditions of Service Report	Minimum 80% implementation
1.5	Percentage Implementation of Human Capital Management (HCM) Plan	Minimum 80% implementation
1.6	Percentage Implementation of Organisational Culture Renewal Plan	Minimum 80% implementation



What we will do to achieve our desired outcomes

Administration Programme Performance Indicators and Targets (2)

PPI	Programme 1: Administration Performance Indicators	Annual Target
1.7	Percentage Implementation of Information and Communications Technology (ICT) Plan (Digitisation and automation of systems)	Minimum 80% implementation
1.8	Percentage Implementation of Knowledge Management (KM) Plan (Digitise document management)	Minimum 80% implementation
1.9	Percentage Implementation of Internal Audit Plan	100% implementation
1.10	Audit Opinion	Clean audit
1.11	Number of Governance Assessment Reports completed	Complete 2 Governance Assessment Reports
1.12	Number of Impact Evaluation Study Reports completed (Impact and sustainability of promotion and protection interventions)	Complete 1 Impact Evaluation Study Report
1.13	Number of submissions made on the sufficiency of the SAHRC Budget	Make 3 submissions
1.14	Percentage implementation of Supply Chain Management Turnaround Plan	Implement 100% of the Plan



Programme 2: Promotion of Human Rights





What we will do to achieve our desired outcomes Promotion of Human Rights Programme





What we will do to achieve our desired outcomes

Promotion Programme Performance Indicators and Targets

(1)

PPI	Programme 2: Promotion of Human Rights Performance Indicators	Annual Target
2.1	Number of stakeholder engagements conducted	Conduct 216 stakeholder engagements
2.2	Number of reports completed on SAHRC annual human rights engagements held with the provincial governments	Complete 9 reports – 1 per province
2.3	Number of human rights conference reports completed	Complete 1 human rights conference report
2.4	Number of human rights educational material developed	Develop 8 material
2.5	Number of human rights dialogues hosted	Host 9 human rights dialogues – 1 per province



What we will do to achieve our desired outcomes

Promotion Programme Performance Indicators and Targets

(2)

PPI	Programme 2: Promotion of Human Rights Performance Indicators	Annual Target
2.6	Number of human rights calendar day events hosted	Host 29 events
2.7	Number of workshops conducted to empower community human rights champions	Conduct 18 workshops
2.8	Percentage implementation of Media and Communications Plan	Implement minimum 80%
2.9	Number of Human Rights Advocacy and Communications Reports completed	Complete 1 Report by June 2022
2.10	Number of National Schools Moot Court Competitions hosted	Host 1 National Schools Moot Court Competition by October 2022



Programme 3: Protection of Human Rights





What we will do to achieve our desired outcomes Protection of Human Rights Programme





What we will do to achieve our desired outcomes

Protection Programme Performance Indicators and Targets

PPI	Programme 3: Protection of Human Rights Performance Indicators	Annual Target
3.1	Number of complaints and enquiries finalised	Finalise 3000
3.2	Number of initiatives undertaken to address systemic violations	Undertake 39 Initiatives
3.3	Number of strategic impact litigation matters instituted	Institute 3 matters
3.4	Number of Complaints Trends Analysis Reports completed	Complete 1 Report by 30 Sep 2022
3.5	Number of National Inquiries held (Social cohesion, non-racialism and unfair discrimination in schools)	Hold 2 National Inquiries
3.6	Number of Memoranda of Understanding signed with Universities	Sign 9 MoU with Universities – 1 per province
3.7	Percentage utilisation of the CRM System to promote efficient and effective complaints handling	Full (100%) utilisation of the System
3.8	Review of the SAHRC Complaints Handling Procedures	Revised Complaints Handling Procedures



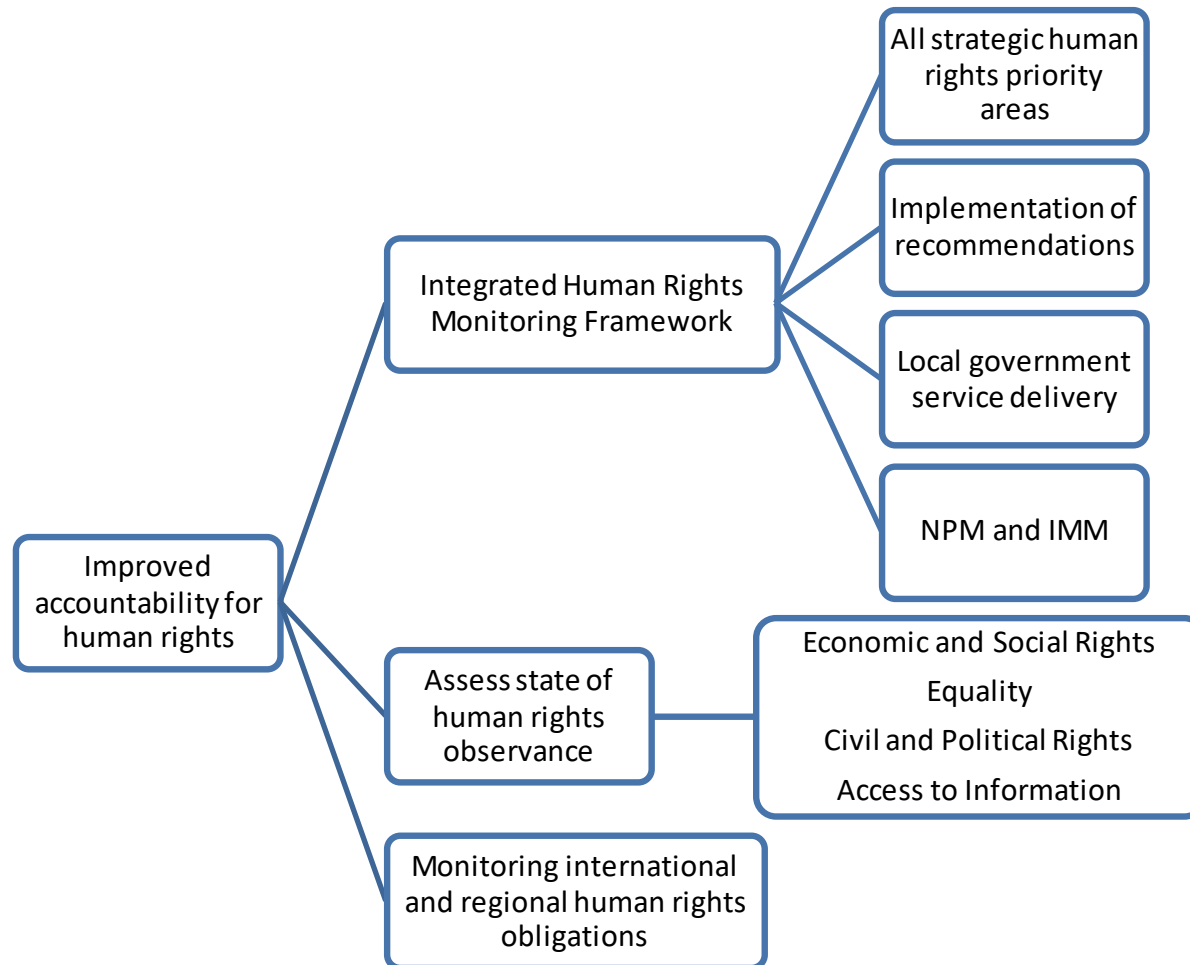
Programme 4: Monitoring of Human Rights





What we will do to achieve our desired outcomes

Monitoring of Human Rights Programme





What we will do to achieve our desired outcomes

Monitoring Programme Performance Indicators and Targets

PPI	Programme 4: Monitoring of Human Rights Performance Indicators	Annual Target
4.1	Number of integrated human rights monitoring frameworks completed	Complete 1 human rights monitoring framework
4.2	Percentage implementation of human rights monitoring plan	Implement 90%
4.3	Number of State of Human Rights in S.A. Outputs completed (Research Briefs / Papers)	Complete 3 outputs
4.4	Number of Provincial State of Human Rights Reports completed	Complete 9 Reports by February 2023
4.5	Number of International and Regional Human Rights (IRHR) Research Outputs completed	Complete 1 Research Output by 31 March 2023
4.6	Submission of NPM-OPCAT Monitoring Report	Submit Report by December 2022
4.7	Percentage Submission of identified NHRI Reports by deadline	100% Submission
4.8	Percentage submission on identified legislation by deadline (whistle blowing and protective disclosures)	100% Submission
4.9	Number of SAHRC Recommendations Monitoring Reports completed	Complete 11 Reports by 31 March 2023



Initiatives to improve audit outcome





Audit improvement initiatives

Procurement and contract management compliance

1. The position of Head of Corporate Services was re-advertised with closing date of 22 April 2022. The applications are being evaluated.
2. Competency assessments for the recruitment of the a permanent CFO are underway.
3. All transactions within the SCM unit have been inspected and are assessed to identify any non-compliance.
4. In quarter 4, transactions were closely monitored by the acting CFO before expenditure occurred.
5. A consultant was appointed in quarter 4 to assist within the CSD unit.
6. A turnaround plan for the SCM unit has been included within the APP for 2022/23.



Audit improvement initiatives

Consequence management

1. All recommendations of the loss control committee are reviewed by the acting CFO's office for implementation.
2. The structure and process flow of this function are being reviewed by the acting CFO to improve efficiencies.
3. HR processes are ongoing as certain investigations were being finalised.



Audit improvement initiatives

Performance information

1. Executive Authority engagement with the Auditor-General for strategic advice.
2. Digitisation and automation of systems: document management and promote efficiency and accessibility of information.
3. Revision of performance indicators to meet SMART criteria: adherence with DPME recommendations and subjected planning information to experts for review.
4. Procuring services of experts to enhance internal auditing of performance information.
5. Convening internal quarterly performance information workshops with all staff.
6. Establishment of cross function Task Team to assess, advise and act on the resolution of audit findings.



Budget Overview 2022 - 2023





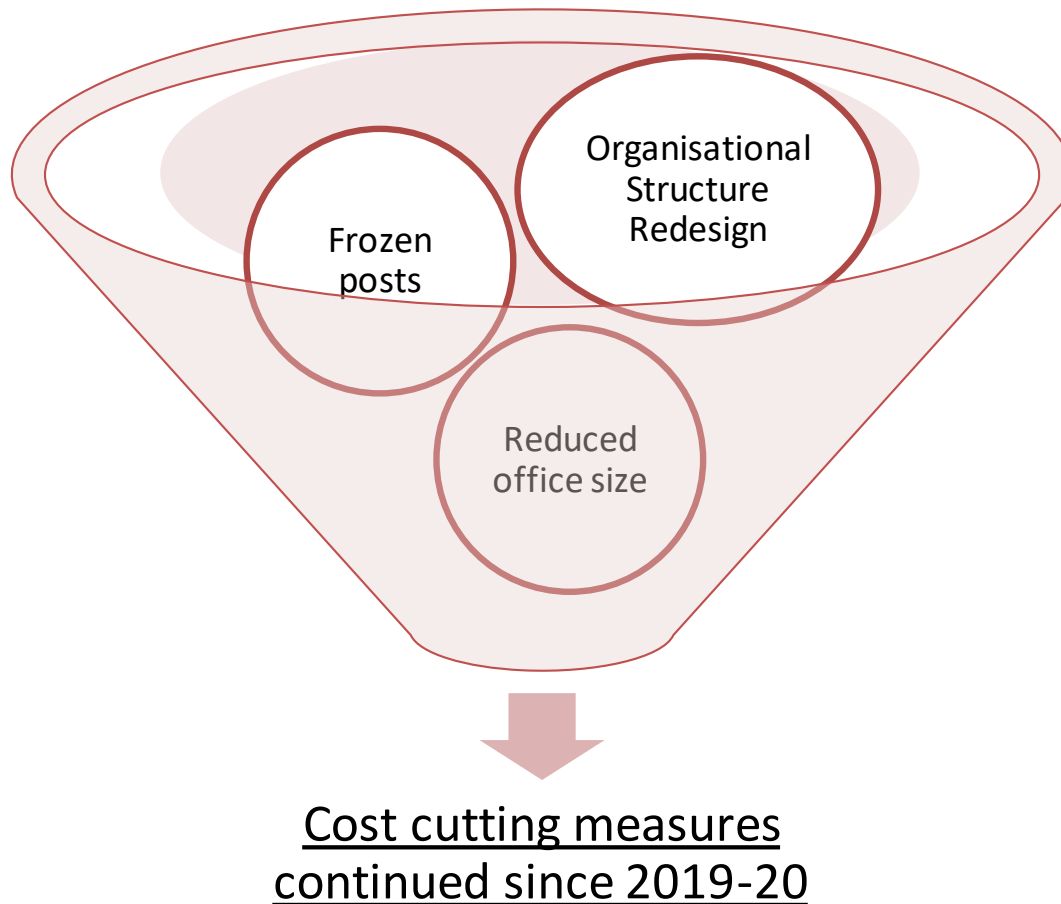
Budget Overview 2022 - 2023

Total Allocation

Item	Sub-Item	Budget Allocation
National Treasury Grant to the Commission for 2022-23		R208 467 000
Other Income is budgeted as:		
	Interest income	R 1 000 000
	Surplus Rollover	R11 072 000
Total Budget		R 220 539 000

Budget Overview 2022 - 2023

Cost Cutting Measures





Budget Overview 2022 - 2023

Sub-programme allocations

BUDGET COST CENTRE	MTEF ALLOCATION (R'000)	% to Total Income
Personnel Cost	144 353.5	65.5%
Commissioners Unit	6 286.9	2.9%
CEO Office	230.0	0.1%
COO Office	900.0	0.4%
Strategic Support & Governance	2 450.0	1.1%
Legal Services Unit	3 579.2	1.6%
Research Unit	8 867.0	4.0%
Advocacy & Communication	2 335.1	1.1%
Provincial offices	7 398.0	3.4%
Human Resources	7 555.0	3.4%
Information and Communications Technology	6 050.6	2.7%
Finance	2 963.8	1.3%
Admin & Supply Chain Management	26 911.8	12.2%
Internal Audit	658.1	0.3%
TOTAL BASELINE ALLOCATION	220 539.0	100.0%



Budget Overview 2022 - 2023

Significant Costs

Item	Budget	% of Total Budget	Status last year
Personnel costs (<i>Noting this budget is aligned with our mandate as we are largely service driven and account for own costs</i>)	R144.3 million	66%	66%
Corporate Support committed costs:	R43.5 million	20%	21%
<ul style="list-style-type: none"> ➤ <i>Office rentals and municipal charges</i> ➤ <i>Supply Chain</i> ➤ <i>ICT Infrastructure and contract related costs</i> ➤ <i>Auditor-General Fees and other audit and finance fees</i> ➤ <i>Human Resources: capacity development, Employee Assistance, recruitment</i> 	<ul style="list-style-type: none"> <i>R14.9 million</i> <i>R12 million</i> <i>R6.0 million</i> <i>R2.9 million</i> <i>R2.3 million</i> 		<ul style="list-style-type: none"> <i>R13.8 million</i> <i>R13.0 million</i> <i>R6.0 million</i> <i>R2.7 million</i> <i>R4.8 million</i>
Core Operations	R32.7 million	14%	13%



Budget Overview 2022 - 2023

Summary Allocation per Programme

Programme	Percentage		Total Allocation
	Personnel Budget	Operational Budget	
Administration	26.6%	61.5%	38.6%
Promotion of Human Rights	61.7%	21.0%	47.6%
Protection of Human Rights	5.8%	5.9%	5.8%
Monitoring if Human Rights	6.0%	11.6%	7.9%



Budget Overview 2022 - 2023

Programme 1: Administration

R'000

Business Unit	Personnel Budget	Operational Budget	Total Allocation
Finance	5 855.5	2 963.8	8 819.4
Human Resources	4 603.6	7 555.0	12 158.6
Admin & Supply Chain	10 343.3	26 911.8	37 255.1
Information and Communications T	4 350.2	6 050.6	10 400.8
Internal Audit	3 170.8	658.1	3 828.8
Strategic Support	3 617.0	2 450.0	6 067.0
CEO's Office	3 618.9	230.0	3 848.9
NPM	2 807.2	-	2 807.2
Grand Total	38 366.5	46 819.3	85 185.8



Budget Overview 2022 - 2023

Programme 2: Promotion of Human Rights

R'000

Business Unit	Personnel Budget	Operational Budget	Total Allocation
Commissioner's Unit	21 512.5	6 286.9	27 799.4
Human Rights Advocacy	4 420.9	2 335.1	6 756.0
Provincial Offices	63 108.2	7 398.0	70 506.2
Grand Total	89 041.7	16 020.0	105 061.7



Budget Overview 2022 - 2023

Programme 3: Protection of Human Rights

R'000

Business Unit	Personnel Budget	Operational Budget	Total Allocation
Legal Services	6 080.8	3 579.2	9 660.0
COO's Office	2 259.6	900.0	3 159.6
Grand Total	8 340.4	4 479.2	12 819.6



Budget Overview 2022 - 2023

Programme 4: Monitoring of Human Rights

R'000

Business Unit	Personnel Budget	Operational Budget	Total Allocation
Research	8 604.9	8 867.0	17 471.9
Grand Total	8 604.9	8 867.0	17 471.9



END

THANK YOU

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