

Annual Performance Plan

For

2018/19

31 January 2018

Foreword by the Executive Authority: Annual Performance Plan 2018/19

The South African Human Rights Commission (SAHRC/Commission) has gone through an intensive planning period for the 2018/19 financial year. The strategic planning sessions were the first at which Commissioners who assumed office in January 2017 were fully immersed in planning for the SAHRC. The planning sessions enabled intensive introspection and scrutiny of how the Commission is carrying out its mandate. While the planning for the 2018/19 period is the beginning of a process that must be ongoing, it marks a new beginning for the SAHRC.

The Annual Performance Plan for 2018/19 comes at a critical juncture for South Africa. For example, the country will be holding elections in 2019 and the work that the Commission undertakes can build a foundation in ensuring that political rights are realised fully and peacefully.

The targets of the Commission have been substantially revised in some cases. The Commission has been mindful of the limited resources at its disposal but at the same time the Annual Performance Plan is ambitious and forward looking. The Commission continues to operate in an environment in which it is not sufficiently resourced if consideration is given to its mandate, the population and geographic size of South Africa. The challenges that the SAHRC has to address are multi-faceted and cover a gamut of human rights which are interdependent and indivisible. New focus areas have been adopted which will work as a beacon for the work that we do.

In the year ahead the Commission will be focusing on ensuring that all its units work together as a single organism to ensure efficient realisation of its mandate. In developing the Annual Performance Plan, the SAHRC has been mindful of the need to foster relations with a range of stakeholders because it is undeniable that the realization of human rights requires a multiplicity of actors.

The Commission remains committed to increasing its visibility as it executes its constitutional mandate. In its work, the Commission will pay increased attention to ensuring that its recommendations or decisions are implemented by all concerned.



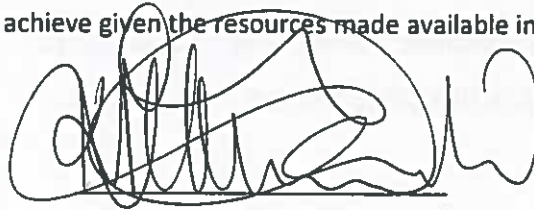
Bongani Majola
(Executive Authority) Chairperson of the South African Human Rights Commission

OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:

- (i) Was developed by the Secretariat (management) of the South African Human Rights Commission under the guidance of the Executive Authority (Commissioners) of the South African Human Rights Commission;
- (ii) Was prepared in line with the current Strategic Plan of the South African Human Rights Commission; and
- (iii) Accurately reflects the performance targets which the South African Human Rights Commission will endeavour to achieve given the resources made available in the budget for 2018/19.

Peter Makaneta:



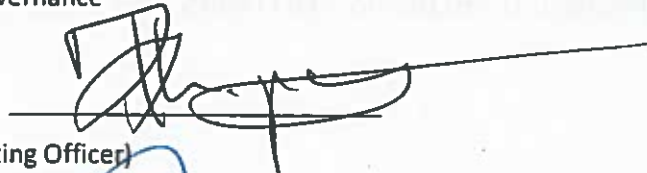
Chief Financial Officer

Siyasanga Giyose:



Head: Strategic Support and Governance

Tseliso Thipanyane:



Chief Executive Officer (Accounting Officer)

Approved by:

Bongani Majola:

Chairperson (Executive Authority)

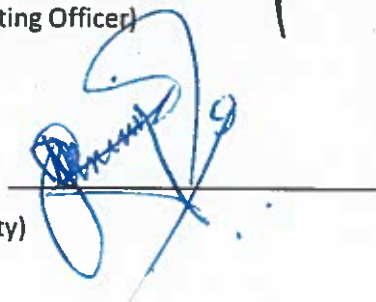


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PART A: STRATEGIC OVERVIEW

1. Updated Situational analysis

The Annual Performance Plan for 2018/19 is a part of the South African Human Rights Commission's five-year strategic plan for 2015 to 2020. In accordance with the National Treasury 'Framework for Strategic Plans and Annual Performance Plans' (August 2010), any slight in-year amendments are reflected in the subsequent annual plans and revised strategic plan.

1.1 Performance environment

Reference should be made to the accompanying revised 2015 to 2020 strategic plan for implications of the performance environment.

1.2 Organisational environment

Reference should be made to the accompanying revised 2015 to 2020 strategic plan for implications of the organisational environment.

2. Revisions to legislative and other mandates

With the exception of the South African Human Rights Commission Act, 40 of 2013, which is indicated in the Commission's Strategic Plan 2015 - 2020, there have been no other significant changes to the legislative and other mandates. The Strategic Plan, however, indicates the implications posed by the establishment of the Information Regulator on the role and powers of the Commission with respect to the Promotion of Access to Information Act.

3. Overview of the 2018/19 budget and MTEF estimates

The table underneath indicates the budget allocation to the SAHRC for the 2018/19 financial year.

BUDGET COST CENTRE	MTEF ALLOCATION (Rands)
Personnel Cost	128,900,621
Commissioners Unit	796,434
CEO Office	107,998
COO Office	134,069
Strategic Support & Governance	128,270
Legal Services Unit	437,291
Research Unit	246,582
Advocacy & Communication	486,123
Provincial offices	856,444
Human Resources	2,477,933
Information and Communications Technology	5,841,288
Finance	3,218,541
Admin & Supply Chain Management	35,107,878
Internal Audit	90,528
TOTAL BASELINE ALLOCATION	178,830,000

The total budget is further broken down by the programme in Part B where programmatic information is presented.

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. Programme and sub-programme plans

This section presents the following elements of the Commission plan for 2018-19:

- a. Broad programmes and business units of the Commission;
- b. Performance indicators and targets by strategic objectives;
- c. Quarterly performance targets.

4.1 Programmes

In support and alignment with the constitutional mandate, outcome oriented goals and strategic objectives, the Commission is broadly structured into four programmes:

- a) Programme 1: Administration;
- b) Programme 2: Promotion of human rights;
- c) Programme 3: Protection of human rights; and
- d) Programme 4: Monitoring observance of human rights.

These programmes are further structured into business units responsible for operations for the realisation of the strategic objectives. It must be noted that some of the business units' work cuts across the core programmes, 2 to 4, and related strategic objectives. However, for programme budgeting purposes, these have been allocated to specific Programmes and include the Commissioners' Unit, Office of the Chief Operations Officer and the Provincial Offices.

Programme 1: Administration

This programme consists of the following business units:

Finance:

Finance provides effective and efficient management of the budget to allow for successful achievement of strategic objectives within limited resources. The unit also facilitates and monitors the management of identified organisational risks to minimise threats to operations.

Corporate services:

This unit encompasses the functions of human resources management, administration and supply chain management, and information communications technology. The unit aligns the Commission's human resource objectives to its planning processes, enabling recruitment and retention of staff with capacity to support the achievement of strategic objectives. It establishes and manages integrated supply chain management, asset management and coordination of all administrative functions of the Commission within defined regulatory frameworks. It is also responsible for ensuring effective and efficient information communications technology systems and services.

Internal audit:

The internal audit unit assesses the adequacy and reliability of internal controls and governance processes. It identifies gaps and recommends corrective action to the controls and processes.

Strategic support and governance:

The unit is responsible for coordination of the processes including institutional strategic planning, performance monitoring, evaluation, and reporting.

Office of the chief executive officer:

The chief executive officer is responsible for establishing and maintaining an effective and efficient corporate governance framework that ensures management accountability through improved mechanisms for controlling and directing management activities.

The budget allocation for Programme 1 is as follows:

Business Unit	Personel Budget	Operational Budget	Total Allocation
Finance	5,448,370	3,218,541	8,666,911
Human Resources	4,489,600	2,477,933	6,967,533
Admin & Supply Chain	8,891,170	35,107,878	43,999,048
Information and Communications	2,893,222	5,841,288	8,734,510
Internal Audit	3,110,068	90,528	3,200,596
Strategic Support	2,457,161	128,270	2,585,431
CEO's Office	3,803,274	107,998	3,911,272
Grand Total	31,092,865	46,972,436	78,065,301

Programme 2: Promotion of human rights

This programme consists of the following business units, responsible for the promotional and protective aspects of the Commission's mandate:

Commissioners' programme (Office of the Commissioners):

Commissioners provide leadership and guidance on the professional work of the Commission through facilitating the South African human rights agenda at international, regional, national and provincial levels.

Human rights advocacy and communications:

The human rights advocacy and communications (Advocom) unit promotes awareness of human rights and contributes to the development of a sustainable human rights culture in South Africa. It also serves to promote the Commission activities and enhance understanding through comprehensive communications and media relations.

Provincial offices:

Provincial offices are responsible for carrying out the Commission's mandate through core operations and actual implementation at provincial level.

The total budget allocation for Programme 2 is as follows:

Business Unit	Personel Budget	Operational Budget	Total Allocation
Commissioner's Unit	18,625,990	796,434	19,422,424
Human Rights Advocacy	5,110,038	486,123	5,596,161
Provincial Offices	56,363,418	856,444	57,219,862
Grand Total	80,099,446	2,139,001	82,238,447

Programme 3: Protection of human rights

Legal Services:

Legal services is responsible for providing quality legal services in the protection of human rights in the Republic of South Africa through the efficient and effective investigation of complaints of human rights violations, the provision of quality legal advice and assistance, as well as seeking redress through the courts for victims of human rights violations.

Office of the chief operations officer:

The chief operations officer (COO) coordinates core operations business units (Legal Services, Research, Advocacy and Communications, and provincial offices); operational process improvements to ensure efficient delivery on the core business of the Commission.

The total budget allocation for Programme 3 is as follows:

Business Unit	Personel Budget	Operational Budget	Total Allocation
Legal Services	6,036,031	437,291	6,473,322
COO's Office	1,893,280	134,069	2,027,349
Grand Total	7,929,311	571,360	8,500,671

Programme 4: Monitoring of human rights

This programme consists of the following business unit, responsible for the institution's constitutional monitoring and reporting mandate:

Research:

The unit plans, designs, conducts and manages research on the promotion and protection of human rights aimed at monitoring, assessing and documenting developments in human rights policy within the Republic.

The budget allocation for Programme 4 is as follows

Business Unit	Personel Budget	Operational Budget	Total Allocation
Research	9,778,999	246,582	10,025,581
Grand Total	9,778,999	246,582	10,025,581

4.2 Strategic objectives and programme performance indicators and annual targets 2018/19

The strategic objectives are linked with the programmes and the targets therein constitute programme outputs. Strategic objective 1 is linked with Programme 1, the Administration programme.

Strategic Objective 1		Improve the effectiveness and efficiency of the Commission to support delivery on the mandate						
		Strategic plan target	Audited / Actual performance			Estimated performance	Medium-term targets	
Performance Indicator		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
1.1	Percentage compliance with key legislative requirements ¹	N/A	N/A	100%	100%	100%	100%	100%
1.2	Percentage implementation of risk management plans	N/A	N/A	100%	100%	100%	100%	100%
1.3	Percentage implementation of annual integrated human resources management plan ²	Capacity development plan implemented	Capacity development plan implemented	HR strategy developed and 61% of capacity development plan implemented	100%	100%	100%	100%
1.4	Percentage implementation of annual ICT Plan	Automation	Feasibility and scoping	Developed IT Strategy and Plan	100%	100%	100%	100%
1.5	Completion of Monitoring Report on compliance and effectiveness of institutional policies	N/A	N/A	Review of institutional policies	Completed Institutional Policy Monitoring Report	Complete Institutional Policy Monitoring Report	Complete Institutional Policy Monitoring Report	Complete Institutional Policy Monitoring Report
1.6	Percentage adherence with Corporate Services Charter	N/A	Monitoring report on	Monitoring report on	Full adherence on identified areas ³	100% adherence on	100% adherence on	100% adherence on identified areas

¹ The key legislation includes the Public Finance Management Act 1 of 1999, and regulations issued in terms of the Act; Preferential Procurement Policy Framework Act 5 of 2000; Prevention and Combating of Corrupt Activities Act 12 of 2004; and the South African Human Rights Commission Act, 40 of 2013. The key financial and non-financial performance information compliance requirements are also included herein as part of the PFMA compliance – including the planning and reporting components such as strategic and annual performance planning and budgeting; as well as annual and quarterly reporting.

² The plan will include aspects of recruitment and selection, capacity development, employment equity, succession and retention, as well as performance management.

Strategic Objective 1		Improve the effectiveness and efficiency of the Commission to support delivery on the mandate										
		Performance indicator	Strategic plan target	Audited / Actual performance				Estimated performance	Medium-term targets			
				2014/15	2015/16	2016/17	2017/18		2018/19	2019/20	2020/21	
1.7	Percentage implementation of Organisational Renewal Plan ³	100%	N/A	100%	adherence	100%	100%	100%	100%	100%	100%	100%
1.8	Percentage implementation of annual Knowledge Management Plan	100%	Records management plan implemented	Records management plan implemented	adherence	Plan revised and aspects implemented	100%	100%	100%	100%	100%	100%
1.9	Percentage implementation of Internal Audit Plan	100%	100%	100%		100%	100%	100%	100%	100%	100%	100%
1.10	Percentage resolution of audit findings	100%	Audit findings register	74% resolved		70% resolved	100%	100%	100%	100%	100%	100%
1.11	Completion of institutional performance monitoring and evaluation report	Complete three monitoring reports	1	1		Report completed	Report completed	Report completed	Complete one report	Complete one report	Complete one report	Complete one report
1.12	Completion of report on compliance with governance framework	Complete three governance compliance reports	N/A	N/A		Revised Framework; Report completed	Complete monitoring report	Complete governance compliance report	Complete governance compliance report	Complete governance compliance report	Complete governance compliance report	Complete governance compliance report

³ The identified areas on the charter for the 2018-19 financial year include Information Technology; Human Resources; Recruitment; and Payroll. A monitoring report will also be generated covering all the areas of the Charter. The process will also entail identification of challenges, development of improvement plans, and a consequence management mechanism.

⁴ Plan includes aspects of organisational culture; employee wellness; performance management; and staff satisfaction.

The strategic objectives are linked with the programmes and the targets therein constitute programme outputs. Strategic objective 2 is linked with Programme 2, the Promotion of human rights programme⁵.

Strategic Objective 2		Deepen the understanding of human rights to entrench a human rights culture						
		Audited / Actual performance			Estimated performance	Medium-term targets		
Performance indicator	Strategic plan target	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
2.1	Number of outreach and key stakeholder engagements conducted	Full implementation of Advocom Plan	Full implementation of Advocom Plan	Full implementation of Advocom Plan	Full implementation of Advocom Plan	778 ⁶	778	778
2.2	Number of media and communications activities conducted	Full implementation of Advocom Plan	Full implementation of Advocom Plan	Full implementation of Advocom Plan	Full implementation of Advocom Plan	403 ⁷	403	403
2.3	Percentage implementation of annual know your constitution campaign plan	N/A	N/A	N/A	N/A	100%	100%	100%
2.4	Development of educational material ⁸	Full implementation of Advocom Plan	Full implementation of Advocom Plan	Full implementation of Advocom Plan	Full implementation of Advocom Plan	8 ⁹ pamphlets	8 pamphlets	8 pamphlets
2.5	Number of human rights day events hosted	Full implementation of Advocom Plan	Fully implemented Advocom Plan	Fully implemented Advocom Plan	Fully implemented Advocom Plan	10 ¹⁰	10	10

⁵ All the key monthly activities under this programme are targeted over 10 months due to the holiday season during December and January.

⁶ This is the total number for the annual period, and consists of:

At Provincial level = 450 public outreach engagements (5 per province per month), 180 key stakeholder engagements in the form of participation in other stakeholder's interventions (2 per province per month);

At national level = 8 key stakeholder engagements; and

At Commissioner level = 140 stakeholder engagements (2 per Commissioner per month, excluding the Commission Chairperson). It must further be noted that these engagements may include preparatory work for the School's Moot Court competition; as well as human rights centred curriculum reform.

⁷ This is the total number for the annual period, and consists of:

Opinion pieces = 34 (3 per full time Commissioner and 1 per part time Commissioner; 1 per core operations unit head including Chief Executive Office and Chief Operations Officer; 1 per province)

Media industry engagements = 19 (2 per province; and 1 nationally); 90 community media engagements (1 per province per month – may include interviews, queries and engagements); Media statements = 100; Media interviews = 80; social media engagements = 80 (40 Twitter; 40 Facebook).

⁸ The Commission will, subject to budget availability and access to facilities, endeavour to produce educational material in all official languages.

⁹ This may include updating of existing and / or development of new material.

¹⁰ This involves 1 per province and 1 national event hosted during the human rights month of March, in commemoration of National Human Rights Day.

Strategic Objective 2		Deepen the understanding of human rights to entrench a human rights culture						
Performance indicator	Strategic plan target	Audited / Actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
2.6	Number of calendar day events hosted	30	Full implementation of Advocom Plan	Full implementation of Advocom Plan	Full implementation of Advocom Plan	10 ¹¹	10	10
2.7	Completion of advocacy and communications report ¹²	Complete three reports	One report completed	One report completed	One report completed	Complete One report by 20 May 2018	Complete One report by 20 May 2019	Complete One report by 20 May 2020

The strategic objectives are linked with the programmes and the targets therein constitute programme outputs. Strategic objective 3 is linked with Programme 3, the Protection of human rights programme.

Strategic Objective 3		Take steps to secure appropriate redress where human rights have been violated						
Performance indicator	Strategic plan target	Audited / actual performance			Estimated performance	Medium-term targets		
		2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
3.1	Number of complaints and enquiries finalised ¹³	24087	93%	87%	85%	8029 ¹⁴	8029	8029
3.2	Number of strategic impact litigation matters instituted	6	93% cases finalised	87% cases finalised	85% cases finalised	2	2	2
3.3	Completion of annual complaints trends analysis report	Complete three reports	1	1	One report completed	Complete one report by 30 Sept 2018	Complete one report by 30 Sept 2019	Complete one report by 30 Sept 2020
3.4	Completion of previous hearings reports ¹⁵	Complete 5 hearings reports	6	2	4	Complete 5 hearings reports ¹⁶	Consider undertaking new hearings	Consider undertaking new hearings

¹¹ This involves 1 per province and 1 national event hosted in commemoration of identified human rights related calendar days.

¹² The report provides an account and analysis of the key activities undertaken during 2017-18 in accordance with the advocacy and communications strategy and plan, which largely entail similar activities to those highlighted in the 2018-19 annual plan as reflected by the performance indicators 2.1 to 2.6.

¹³ The complaints and enquiries are finalised in terms of the SAHRC Complaints Handling Procedures.

¹⁴ This total number includes both accepted (finalised through alternative dispute resolutions; subpoena processes; litigation; and investigations) and non-accepted complaints (enquiries, rejections and referrals) categories. The Commission targets finalising 40% of the accepted complaints; 100% of enquiries and 90% of rejections and referrals).

¹⁵ This is based on hearings previously conducted by the Commission up to the 2017-18 financial year.

¹⁶ The 5 outstanding reports including hearings reports on Social Media and Racism; Mental Healthcare; Land; Xenophobia; and Safety at Special Needs Schools in the North West.

The strategic objectives are linked with the programmes and the targets therein constitute programme outputs. Strategic objective 3 is linked with Programme 4, the Monitoring observance of human rights programme.

Strategic Objective 4		Conduct research to monitor, assess and report on the observance of human rights							
Performance indicator		Strategic plan target	Audited / Actual performance				Estimated performance	Medium-term targets	
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
4.1	Completion of State of Human Rights in South Africa report ¹⁷	Complete three reports	Economic and Social Rights (ESR) Report; Equality report completed;	Economic and Social Rights (ESR) Report; Equality report completed;	Three ESR research briefs completed; Equality report completed; Civil and Political Rights Report completed	Three ESR research briefs completed; Equality report completed; Civil and Political Rights Report	Three ESR research briefs completed;	Complete one report	Complete one report
4.2	Number of research briefs completed	12	Economic and Social Rights (ESR) Report	Economic and Social Rights (ESR) Report	Three ESR research briefs completed	Three ESR research briefs completed	Complete 4 briefs by 31 March 2019 ¹⁸	Complete 4 briefs by 31 March 2020	Complete 4 briefs by 31 March 2021
4.3	Number of research seminars hosted ¹⁹	12	N/A	N/A	N/A	N/A	4	4	4
4.4	Completion of PAIA Annual Report	Complete three reports	One report completed	One report completed	One report completed	One report completed	Complete one report by 30 Sept 2018	Complete one report by 30 Sept 2019	Complete one report by 30 Sept 2020
4.5	Percentage submissions on draft legislation ²⁰		100%	100%	Completed Advocom Report	Completed Advocom Report	100%	100%	100%
4.6	Percentage submissions of NHRI reports to supranational bodies ²¹		100%	100%	100%	100%	100%	100%	100%

¹⁷ The report integrates the broad thematic areas with identified key human rights issues to reflect on economic and social rights and poverty and unemployment; civil and political rights and violence; inequalities; as well as international and regional human rights obligations.

¹⁸ The research briefs will be completed as follows: 1 on economic and social rights; 1 on civil and political rights; 1 on equality; and 1 on Parliamentary, international and regional affairs.

¹⁹ The seminars may be used as a mechanism to disseminate and engage with various stakeholders on the research briefs envisaged in performance indicator 4.2, and / or any other pertinent issues that may be identified.

²⁰ This will be based on parliamentary schedules and SARHC prioritised identified pieces of legislation with human rights implications.

²¹ This will be based on relevant international and regional Committee schedules, as well as requests by supranational bodies and SARHC prioritisation thereof.

Strategic Objective 4		Conduct research to monitor, assess and report on the observance of human rights						
		Audited / Actual performance		Estimated performance		Medium-term targets		
Performance indicator	Strategic plan target	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
4.7 Monitoring the implementation of reports recommendations	3 annual monitoring reports	N/A	N/A	N/A	N/A	Complete annual monitoring report on implementation of recommendations	Complete annual monitoring report on implementation of recommendations	Complete annual monitoring report on implementation of recommendations

4.3 Quarterly targets for 2018/19

STRATEGIC OBJECTIVE 1: IMPROVE THE EFFECTIVENESS AND EFFICIENCY OF THE COMMISSION TO SUPPORT DELIVERY ON THE MANDATE

	Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets (Year to date)			
				1 st	2 nd	3 rd	4 th
1.1	Percentage compliance with key legislative requirements	Annually	100%	25%	50%	75%	100%
1.2	Percentage implementation of risk management plans	Annually	100%	25%	50%	75%	100%
1.3	Percentage implementation of annual integrated human resources management plan	Annually	100%	25%	50%	75%	100%
1.4	Percentage implementation of annual ICT Plan	Annually	100%	25%	50%	75%	100%
1.5	Completion of Monitoring Report on compliance and effectiveness of institutional policies	Annually	Complete Institutional Policy Monitoring Report	Quarterly monitoring activity	Quarterly monitoring activity	Quarterly monitoring activity	Complete report
1.6	Percentage adherence with Corporate Services Charter	Annually	100% adherence on identified areas	25%	50%	75%	100%
1.7	Percentage implementation of Organisational Renewal Plan	Annually	100%	25%	50%	75%	100%
1.8	Percentage implementation of annual Knowledge Management Plan	Annually	100%	25%	50%	75%	100%
1.9	Percentage implementation of Internal Audit Plan	Annually	100%	25%	50%	75%	100%
1.10	Percentage resolution of audit findings	Annually	100%	25%	50%	75%	100%
1.11	Completion of institutional performance monitoring and evaluation report	Quarterly	Complete report	Quarterly monitoring activity	Quarterly monitoring activity	Quarterly monitoring activity	Complete report

Performance indicator	Reporting period	Annual target 2018/19	Quarterly targets (Year to date)			
			1 st	2 nd	3 rd	4 th
1.12 Completion of report on compliance with governance framework	Annually	Complete report	Quarterly monitoring activity	Quarterly monitoring activity	Quarterly monitoring activity	Complete governance compliance report

STRATEGIC OBJECTIVE 2: DEEPEN THE UNDERSTANDING OF HUMAN RIGHTS TO ENTRENCH A HUMAN RIGHTS CULTURE

Performance Indicator	Reporting period	Annual Target	Quarter 1 (Year to date)	Quarter 2 (Year to date)	Quarter 3 (Year to date)	Quarter 4 (Year to date)
2.1 Number of outreach and key stakeholder engagements conducted	Annually	778	233	466	622	778
2.2 Number of media and communications activities conducted	Annually	403	80	180	280	403
2.3 Percentage implementation of annual know your constitution campaign plan	Annually	100%	25%	50%	75%	100%
2.4 Development of educational material	Annually	8 pamphlets	2	6	7	8
2.5 Number of human rights day events hosted	Annually	10	0	0	0	10
2.6 Number of calendar day events hosted	Annually	10	2	5	8	10
2.7 Completion of advocacy and communications report	Annually	Complete one report by 20 May 2018	Complete report	-	-	-

STRATEGIC OBJECTIVE 3: TAKE STEPS TO SECURE APPROPRIATE REDRESS WHERE HUMAN RIGHTS HAVE BEEN VIOLATED

Performance indicator	Reporting period	Annual Target	Quarter 1 (Year to date)	Quarter 2 (Year to date)	Quarter 3 (Year to date)	Quarter 4 (Year to date)
3.1 Number of complaints and enquiries finalised	Annually	8029	1620	3240	4860	8029
3.2 Number of strategic impact litigation matters instituted	Annually	2	-	1	2	-
3.3 Completion of annual complaints trends analysis report	Annually	Complete report by 30 Sept 2018	Drafting of report	Complete report	-	-
3.4 Completion of previous hearings reports	Annually	Complete 5 hearings reports	0	2	4	5

STRATEGIC OBJECTIVE 4: CONDUCT RESEARCH TO MONITOR, ASSESS AND REPORT ON THE OBSERVANCE OF HUMAN RIGHTS

Performance indicator	Reporting period	Annual Target	Quarter 1 (Year to date)	Quarter 2 (Year to date)	Quarter 3 (Year to date)	Quarter 4 (Year to date)
4.1 Completion of State of Human Rights in South Africa report	Annually	Complete one report	Conceptualisation	Data gathering	Data gathering and drafting	Complete report
4.2 Number of research briefs completed	Annually	Complete 4 briefs by 31 March 2019	Conceptualisation and drafting of briefs	Complete 1 brief	Complete 3 briefs	Complete 4 briefs by 31 March 2019
4.3 Number of research seminars hosted	Annually	4	0	1	3	4
4.4 Completion of PAIA Annual Report	Annually	Complete by 30 Sept 2018	Data gathering and drafting of report	Complete report	-	-
4.5 Percentage submissions on draft legislation	Annually	100%	100%	100%	100%	100%
4.6 Percentage submissions of NHRI reports to supranational bodies	Annually	100%	100%	100%	100%	100%
4.7 Monitoring the implementation	Annually	Complete annual	Identification of reports	Quarterly monitoring activity	Quarterly monitoring	Complete annual

	Performance indicator	Reporting period	Annual Target	Quarter 1 (Year to date)	Quarter 2 (Year to date)	Quarter 3 (Year to date)	Quarter 4 (Year to date)
	of reports recommendations		monitoring report on implementation of recommendations	and quarterly monitoring activity		activity and midyear report on implementation of recommendations	monitoring report on implementation of recommendations

PART C: LINKS TO OTHER PLANS

5. Links to other plans

The National Treasury Framework for strategic plans and annual Performance Plans requires institutions to indicate the links of their annual plan with other plans, such as the long-term infrastructure and other capital plans; conditional grants; public entities; and public-private partnerships. It must be noted that the SAHRC did not have such links at the time of concluding its strategic plan and annual performance plan.

6. Proposed unfunded projects and links to funding strategy

While there are no specific links to other plans, the Commission will develop a strategy to solicit additional funding for the following identified projects that cannot be funded within the current resource allocations:

- a) Monitoring implementation of the full extent of court orders;
- b) Establishment and strengthening of a dedicated impact monitoring and evaluation function;
- c) Conducting Impact evaluation studies;
- d) Conducting a public perceptions survey;
- e) Establishment of mobile clinics to enhance outreach, especially to rural and peri-urban areas;
- f) Establishment of satellite offices to enhance reach;
- g) Development of video clips and documentaries showcasing the extent and impact of the Commission's work;
- h) Additional Section 11 Committee strategic focus area based engagements;
- i) Hosting of an annual Human Rights Lecture;
- j) Publishing of a Human Rights Journal;
- k) Implementation of an advocacy outreach programme for schools: developing age appropriate material for all phases in schools, from early childhood through to senior secondary;
- l) Public awareness and training for Chapter 9 institutions on the Convention on the Rights of People with Disabilities;
- m) Youth empowerment programme: youth leadership awards; and youth communication skills;

- n) Children's programmes: early childhood development; parenting skills; and
- o) Proactive programmes to educate South Africans about human rights, such as:
 - i. General nation building and social cohesion programmes;
 - ii. Role of Arts and Culture in creating and supporting a human rights culture;
 - iii. Role of business in upholding a culture of human rights;
 - iv. Programmes for healing the wounds of the past – extension of the Truth and Reconciliation processes;
 - v. Inter-generational dialogues;
 - vi. Appointment of Human Rights Ambassadors;
 - vii. Establishment of a Council of the Elders to engage with various stakeholders on matters of national importance and relevance, and intervene in crisis situations, such as the 'Fees Must Fall' situation; and
 - viii. Human Rights Blitz, and Operation 'Khusela amalungelo': Industrial theatre performances; handing out of pamphlets at public places as well as visits to schools and churches to give talks on human rights.