STRATEGIC
BUSINESS PLAN

south african
human
rights
commission

2008/09 – 2010/11

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Section 1: Strategic Overview

1.1 Chairperson's Statement of Policy and Commitment

This Strategic Business Plan mediates between the challenges associated with an increasingly globalised world and the need to align the work of the South African Human Rights Commission (SAHRC) with national imperatives. The new Medium Expenditure Framework cycle (2008/09–2010/11) and this Strategic Business Plan are launched within this context and represent a paradigmatic shift in the operations of the SAHRC. We remain committed to our policy vision and redesigning our operational strategies within a Constitutional framework. These policies and operational strategies draw inspiration from the core values entrenched in our Constitution, as well as regional, national and international legislative and normative frameworks. These entrenched core values which resonate throughout our policy vision and operational strategies include dignity, equality and the promotion of human rights and fundamental freedoms. The SAHRC supports and advises core functional units of legislatures, the executive and the judiciary. Moreover, the SAHRC's work aligns with, responds to, and seeks to understand and empathise with the needs and suffering of our most vulnerable communities who suffer the hardships and stranglehold of poverty, HIV/AIDS, crime and deprivation of the enjoyment of economic and social rights. This Strategic Business Plan serves to guide the SAHRC in achieving its mandate, while providing for transparency, accountability and an aid in measuring and quantifying our performance as a Constitutional Institution and an instrument of the people.

1.2 Overview of Accounting Officer

The necessary point of origin of this Strategic Business Plan is the Constitutional mandate of the SAHRC, which follows a process of evolution resulting in the translation of entrenched core values, human rights and fundamental freedoms into strategic objectives and measurable operational outputs. The SAHRC follows the progression of widely ranging legislative and executive policy pronouncements. These form the foundation of the internal and external environment upon which the modalities of delivery of the SAHRC are envisioned and consequently built.

Directed by the Public Finance Management Act and the relevant National Treasury regulations and guidelines, the SAHRC's Strategic Business Plan encapsulates a model for the efficient application of resources in pursuance of its Constitutional mandate. The Strategic Business Plan is therefore the fundamental framework that guides the operational outputs of the SAHRC which also 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 South Africa. This Strategic Business Plan is the heart which beats with our efforts to build an organisation which locates people and staff at its core; is effective and efficient; and committed to inspiring and fostering strategic partnerships in the fulfilment of its Constitutional mandate.

The SAHRC has re-confirmed its strategic goals in relation to vulnerable communities, HIV/AIDS, Crime, Older persons, Non-nationals, Disability, Children and the role of Business. We are planning improvements to our legal services programme and redesigning our research and monitoring functions. In 2007/08 two new programmes focussing on Legislation and Treaty Monitoring and Information and Communication were established and for 2008/09 we are combining a number of portfolios under the newly restructured *Research, Documentation and Policy Analysis Programme.* A new stand-alone programme on Administration is being established in the 2008/09 financial year. The SAHRC perpetually review its operations and design and we are convinced that this Strategic Business Plan reflects an organisational architecture and operational design that can deliver on the important mandate of this organisation.

1.3 Vision

A champion of human rights and democracy for all in South Africa.

1.4 Mission, Objectives, Outcomes and Values

1.4.1 Mission

The SAHRC is the national institution established to support constitutional democracy through the promotion and protection of human rights by:
- Raising awareness of human rights issues;
- Education and training on human rights;
- Monitoring and assessing the observance of human rights; and
- Addressing human rights violations and seeking effective redress.

1.4.2 Objectives

In order 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 SAHRC'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 SAHRC's operations are founded on the values of *ubuntu*, the promotion of dignity and equality, respect for human rights and accountability to the people.

1.5 Legislative Mandate

The mandate of the SAHRC as provided for 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 it 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 SAHRC also has specific obligations in terms of both the Promotion of Access to Information Act No. 2 of 2000 (PAIA) and the Promotion of Equality and Prevention of Unfair Discrimination Act No. 4 of 2000 (PEPUDA).

The overarching responsibilities in terms of these statutes are for the SAHRC 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 Strategic Business Plan of the SAHRC is primarily borne out of its Constitutional and legislative mandates. It is then further crafted in consideration of contextualised national human rights policy priorities specifically situated within challenges relating to poverty eradication; the advancement of economic and social rights (*inter alia* education, housing and social welfare concerns); the persistence of pronounced inequalities; the HIV/AIDS pandemic; the effect of crime on human rights enjoyment and development; the role and obligations of the private sector in the protection and promotion of human rights as well as the monitoring of their compliance; unemployment and its socio-economic context; moral regeneration; social cohesion; the New Partnership for Africa's Development (NEPAD); human rights processes relating to the African Union, the African Commission on Human and People's Rights and the United Nations; and international liaison in the furtherance of the protection and promotion of human rights.

1.6.2 Service Delivery Environment

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

- Poverty, unemployment and the impairment of one's human dignity;
- Unequal treatment on the basis of numerous discriminatory grounds;
- Inadequate delivery of social services including education, housing, social security and water;
- The undermining of a human rights culture through crime and violence, especially violence against women and children;
- The devastating impact of the HIV/ AIDS pandemic on all aspects of life in South Africa;
- Globalisation, environmental degradation, global warming and climate change; and
- Skewered power relations in regional and international trade, and the unequal outcomes of trade agreements.

The *promotion-of-human-rights-mandate* is often challenged by the perception that human rights contribute to ill-discipline and consequent human rights violations. In addition, the extent of the South African landscape makes it difficult to promote a culture of human rights and their corollary responsibilities, in a sustained manner across this geographic vastness. To deal with some of these challenges, the SAHRC is currently exploring innovative and dynamic methodological approaches for incorporation in its human rights education and awareness interactions and engagements in the context of its promotional mandate. The formal education system, informal channels and electronic media, including community radio, will be employed to enhance effectiveness and efficiency in the promotion of a culture of human rights.

The *protection-of-human-rights mandate* is made all the more challenging by the sheer number of human rights violations that are brought to the attention of the SAHRC. We are modernising our systems to absorb and facilitate the ultimate effective resolution of these complaints. The SAHRC is also employing conventional judicial and progressive quasi-judicial means to advance our protection mandate.

The *monitoring-and-assessment of the observance-of human-rights-mandate* is an undertaking, the enormity of which requires sophisticated tools and substantial funding to effectively implement. The SAHRC is currently reviewing its monitoring regime with a view to such effective

implementation. 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 encapsulation 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 regional, national and international monitoring obligations.

1.6.3 Service Delivery Improvement Programme

The service delivery improvement programme of the SAHRC is multifaceted, as is evidenced by the following:

- Corporate governance principles are being entrenched as part of the continuous assessment of the SAHRC's performance as measured 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 most of the recommendations put forward have been perpetuated in the 2007/08 and 2008/09 Strategic Business Plans;
- The recommendations of the Training Development Needs and Assessment Report continues to be implemented together with an Employee Assistance Programme to engender and facilitate 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 handling and information management will be completed over this MTEF period, confirming the commitment of the SAHRC to utilise information management and communications technological systems to maximise operational efficiency;
- The e-Learning Centre has been launched in 2007/08 and will further mature during this MTEF cycle placing the SAHRC at the cutting edge of education and training delivery;
- An in-depth review of the legal services and research and monitoring function has been conducted in the 2007/08 financial year and the resulting recommendations have indicated the necessity for future service delivery improvement programmes;
- An IT audit has recently been completed and the accepted recommendations will be implemented in this MTEF cycle; and
- As a result of various reviews undertaken, and in response to certain recommendations in the Asmal Report[1], the SAHRC redirects most of its resources to provincial offices for application at a local level.

1.7 Organisational Environment

Job evaluation

- ❖ A new job evaluation system, JE Manager, is being considered for implementation.

Employment Equity Programme

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

Employee Wellness

- ❖ The Employee Assistance Programme has been outsourced to ICAS and it is running well.

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[1] Report of the *ad hoc* Committee on the Review of Chapter 9 and Associated Institutions, Parliament, 31 July 2007.

- ❖ The Occupational Health and Safety Policy is due for approval.
- ❖ The Safety and Health Committee needs to be strengthened in order to perform its legislated duties and responsibilities adequately.

Employee Relations

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

Human Resources Administration

- ❖ A review of the current Human Resource System is currently underway, with a view to finding a comprehensive system that will enhance efficiency within the department and the delivery of Human Resources services to staff members and management.

Benefit Administration

- ❖ The SAHRC is not yet 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 have been invited for an alternative comprehensive yet cost-effective and properly administered medical aid scheme.
- ❖ The nature of the Provident Fund is being revisited in order to provide improved choices for members.

8 Resource Plan

1.8.1 Expenditure Trends

Programme	Expenditure outcome					
	Audited	Audited	Audited	Audited	Audited	Audited
R' thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Personnel	14, 799	14, 382	18, 330	21,246	25,073	26,236
Administrative	3, 336	3, 102	2, 005	3,729	6,057	7,294
Inventories	603	564	1, 178	884	756	897
Equipment	480	282	3, 093	0	119	0
Land and buildings	2, 731	2, 538	1, 860	4,475	5,403	5,750
Professional services	7, 015	7, 333	2, 992	8,493	4,985	5,398
Total	**28, 964**	**28, 201**	**29, 458**	**38,827**	**42,393**	**45,575**
Baseline allocation	**21, 899**	**27, 401**	**32, 728**	**37,653**	**41,774**	**49,220**

1.8.2 Budget: 2008/09 as per programme

	Budget
Programmes	**2008/09** **R' thousand**
Commissioners	5,825
Chief Executive Officer	2,855
Financial Management	2,623
Internal Audit & Monitoring and Evaluation	1,555
Human Resources	14,766
Administration and IT	11,572
Education and Training	3,816
Legal Services	3,497
Research, Documentation & Policy Programme	7,104
Parliamentary Liaison and Legislation	1,778
Information and Communication	5,212
Total	**60,603**

1.8.3 PROJECTIONS FOR STANDARD ITEMS: 2007/08 – 2010/11

STANDARD ITEMS	2007/08	2008/09	2009/10	2010/11
Personnel	37,453	45,718	48,561	50,784
Administrative	2,545	1,655	2,326	2,457
Inventories	474	341	473	502
Equipment	829	40	505	566
Land and buildings	5,767	7,351	7,829	8,561
Professional services	8,213	5,498	6,435	7,227
Total	**55,281**	**60,603**	**66,129**	**70,097**
Baseline allocation	**55,281**	**60,603**	**66,129**	**70,097**

PROJECTIONS PER PROGRAMME: 2008/09 – 2010/11

BUDGET 2008/09 - 2010/11 PER PROGRAMMES

PROGRAMMES	SUB-PROGRAMMES	%AGE	PROPOSED BUDGET 2008/09	MTEF 2009/10	MTEF 2010/11
COMMISSIONERS		10%	5,825	5,812	6,184
CHIEF EXECUTIVE OFFICER		13%	7,034	7,886	8,341
	STRATEGIC MANAGEMENT	5%	2,856	3,050	3,248
	FINANCIAL MANAGEMENT	5%	2,623	3,005	3,135
	INTERNAL AUDIT/MONITORING & EVALUATION	3%	1,555	1,831	1,958
CORPORATE SERVICES		41%	26,337	29,094	31,038
	HUMAN RESOURCES	22%	14,766	15,683	16,575
	ADMINISTRATION & SCM	19%	11,571	13,411	14,463
OPERATIONS		36%	21,407	23,337	24,535
	EDUCATION & TRAINING	6%	3,816	4,241	4,453
	LEGAL SERVICES	6%	3,497	3,677	3,687
	RESEARCH, DOCUMENTATION, & POLICY PROGRAMME	12%	7,104	7,877	8,399
	PARLIAMENTARY LIAISON & LEGISLATION & TREATY BODY MONITORING	3%	1,778	1,928	2,019
	INFORMATION & COMMUNICATION	9%	5,212	5,614	5,977
TOTAL BUDGETED EXPENDITURE:		100%	60,603	66,129	70,097
TOTAL ALLOCATION:			60,603	66,129	70,097

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, amongst other things, exercising good corporate governance, providing leadership and guidance on the professional work of the SAHRC. Commissioners also act as public representatives of the SAHRC at national and international forums, 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; and
- To assist and support the work of the secretariat's programmes.

Commissioners

Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	20010/11 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 SAHRC	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	Meeting minimum requirements as per stated objectives	
	Appeals turnaround time 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 SAHRC	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 SAHRC. Its main functions include, amongst other things, overseeing the implementation of the SAHRC's Strategic Business Plan; establishing and maintaining a good governance framework in collaboration with Commissioners; ensuring statutory compliance with the Constitution and other statutes; adherence to the provisions of the Public Finance Management Act No. 1 of 1999 (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 SAHRC;
- 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; and
- 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	2008/09 Target Milestone	2009/10 Target Milestone	20010/11 Target Milestone
Legislative and statutory compliance	▪ Audits ▪ Reviews ▪ Performance management	▪ Number of audits ▪ Level of compliance ▪ According to checklist	Monthly reviews 100% compliance	Monthly reviews 100% compliance	
Implementation of Strategic Business Plan	▪ Meetings ▪ Reports ▪ Reviews	▪ Number of meetings ▪ Scope of reports and reviews	▪ Monthly reports ▪ Quarterly reports ▪ Ongoing reviews	▪ Monthly reports ▪ Quarterly reports ▪ Ongoing reviews	
Liaison with stakeholders	▪ Agreements ▪ Collaborative projects ▪ Funding	Number of/ Frequency of liaison activities	Monthly	Monthly	
National and provincial Co-ordination	▪ Management and operational support interventions	Number of interventions	Monthly	Monthly	
Strategic positioning of the SAHRC	▪ Speeches ▪ Talks ▪ Strategic interventions ▪ Regional and international liaison ▪ Media	100% response to agreed upon requests Number of Interventions	Respond to 80 % of agreed upon requests Monthly	Respond to 100 % of agreed upon requests Monthly	

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 No. 1 of 1999 (PFMA), Treasury Regulations and the financial systems and policies of the SAHRC.

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;
- Anti-corruption and fraud prevention measures;
- Processing payments and reconciling financial accounts; and
- Processing and reconciling payroll.

Financial Management

Sub-programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	20010/11 Target Milestone
Financial Management	Framework for legislative statutory compliance	Meeting statutory requirements % compliance with PFMA checklist	100% compliance	100% compliance	
	Strategic review	Compliance with Strategic Business Plan	80–100% compliance	80–100% compliance	
	Internal audit function	Functional internal audit	Regular audits	Regular audits	
	Functioning Audit Committee	Number of meetings Number of advisories	Four (4) per year As required	Four (4) per year 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	

2.2.3   Internal Audit and Monitoring and Evaluation

Internal Audit

The Internal Audit activity is part of the assurance groups in Public Service which include the office of the Auditor General (AG) and the Standing Committee on Public Accounts (SCOPA), and was established in compliance with sections 38, 76 and 77 of the Public Finance Management Act No. 1 of 1999.

It is an independent, objective assurance and consulting activity designed to add value and improve operations. It helps an organization to achieve objectives by developing and maintaining a systematic approach to evaluate and improve the effectiveness of risk management, control and governance processes.

The main function of this programme is to execute audits as per the Internal Audit Activity (IAA) Charter, review the organisational risk strategy, advise and give assurance to management on the attainment of its objectives. The objectives are:

- Assist in identifying risk and overseeing the implementation of risk management strategies;
- Review risk and management strategies, including audit execution;
- Establish and maintain the necessary strategic relationships with stakeholders, role players and colleagues;
- Allocate, manage and account for the usage of the IAA resources; and
- Design, implement and monitor adherence to Quality Assurance Programmes.

Monitoring and Evaluation

The Monitoring and Evaluation (M&E) function refer to systematic plans, tools and activities aimed at investigating the effectiveness of the programmes of the organisation. M&E is an organised, planned and ongoing process that provides feedback to heads of programme and senior management in relation to the performance of the various programmes. The M&E function provides for a synergised feedback loop between the strategic plan, the performance management system and the programme workplans across the SAHRC. The objectives of the function are:

- To develop and implement a monitoring and evaluation framework and policy, inclusive of output and impact assessment;
- To develop, implement and maintain systems and processes for the monitoring of performance of the various programmes against organisational outcomes and programme KPAs, objectives and targets;
- To revise performance agreements and contracts in line with the SAHRC strategic plan; and
- To analyse performance improvement trends and identify areas of poor performance.

Internal Audit

Sub-programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
Internal Audit	Framework for legislative statutory compliance	Meeting statutory requirements % 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 Number of advisories	Four (4) per year As required	Four (4) per year 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	

| | **Monitoring and Evaluation** | | | | |

Sub-programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
Monitoring and Evaluation	Introduce a M&E framework across the SAHRC	Number of formal or informal internal client responses.	Introduce and amend as needed M&E policies and procedures	Fully implemented	
	Strategic review	Compliance with Strategic Business Plan	80–100% compliance	80–100% compliance	
	Occasional or regular M&E reports	Number of recommendations	Number of recommendations implemented	Number of recommendations implemented	
	Regular and ongoing monitoring of organisational units	Number of problems highlighted	At least 2-3 corrective actions per unit	At least 2–3 corrective actions per unit	
	Periodic programme , project, or provincial evaluations	Number of evaluations	At least 2 evaluations per year	At least 2 evaluations per year	

2.3 Corporate Services

Corporate Services consists of the administrative and human resource support systems of the SAHRC. This function embodies the central support services system and strategic framework of the SAHRC. Its main functions include adherence to the provisions of the Public Finance Management Act No. 1 of 1999 (PFMA as amended), Treasury Regulations and the human resource and administration policies and procedures of the SAHRC.

2.3.1 Administration and Supply Chain Management

In order to meet the growing profile and needs of the SAHRC, the programme, previously called Finance and Administration, has been split into two programmes ie, Finance and Administration & Supply Chain Management.

The Administration & Supply Chain Management is responsible for the sourcing of office accommodation, compliance with Supply Chain Management prescripts and optimal management and utilisation of resources. The programme will provide centralised services to all programmes, including provincial offices. It will be divided into four sub-programmes:
- Travel and event management;
- Asset management;
- Security Management; and
- Procurement.

The objectives of Administration and Supply Chain Management are:

- To develop and maintain efficient administrative systems;

- To monitor the implementation of procurement policies in the SAHRC;

- To ensure the maintenance of office systems and resources;

- To facilitate the development, implementation and maintenance of relevant policies and procedures;

- To project manage specific initiatives as and when required; and
- To provide administrative and logistical support to the operations of the SAHRC, nationally and provincially

Corporate Services: Administration and Supply Chain Management

Sub-programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
Administration and Supply Chain Management	Supply Chain Management	Compliance to relevant legislation on tenders, procurement and related regulations (PPPFA, PFMA)	Monthly reviews/on going	Full compliance, monitoring and assessment of policy outcomes	
	Building and Facilities Management	Well equipped and functional offices	Weekly audits and processes	Weekly audits and processes	
	Assert Management	Up to date fixed asset register	Quarterly reviews	Quarterly reviews/ full compliance	
	Management of Capital Expenditure	Well equipped and functional facilities	Monthly audits and reviews	Monthly audits and reviews	
	Security Management	Compliance with legislation (SHE & MIS)	Monthly/ongoing	Full compliance	
	Travel and Events Management	Well co-ordinated events and minimum travel complaints	Monthly audits and reviews	Monthly audits and reviews	

2.3.2 Human Resource Management

This programme's main function is to align the management of human resources to the SAHRC's strategic objectives. It includes recruitment and selection; induction; people management; performance management; training and development and succession planning.

The Human Resources strategic plan was developed with a view to aligning Human Resources (HR) strategic objectives with operational and organisational planning processes.

Policies and Procedures
The SAHRC has drafted and tabled 13 Human Resources policies. These include a new Performance Management system which is currently being implemented. It has also undertaken a training and familiarization exercise on all policies and procedures for staff members.

Organisational Development
Given the phenomenal growth it terms of operations and staff complements of the SAHRC, more than forty (40) positions were evaluated in 2006/7 financial year and the report was tabled with specific recommendation for consideration. The SAHRC has been in consultation with general staff members and in particular with the recognized trade union. Already a new Job Evaluation System, which is JE Manager, is being considered for implementation.

Training and Development
In order to enhance in-house capacity building, the SAHRC developed a three year Training Diary effective from 2006/7 financial year. During the period under review we have trained around 76 staff member. Of this 76, 47% were females.

Terminations, Promotions and Recruitment of staff
The SAHRC has experienced a staff turnover of 22 permanent staff members who resigned during the period under review. About 28 new staff members were recruited. Out of this figure, 46% were females. The SAHRC also promoted six (6) staff members. Three of these positions were filled by female on senior management level.

Employee Relations
Statutory Compliance
The Employment Equity report for 2006/7 was submitted to the Department of Labour in compliance with the Employment Equity Act.

The objectives of this sub-programme are:

- To provide an efficient and comprehensive human resource service within the SAHRC;
- 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; and
- To provide efficient Human Resources administration and management.

Corporate Services: Human Resources

Sub-programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
HR Administration	Compensation management Staff benefits	Effective management of compensation system	Monthly processes	Monthly processes	
	Skill development plan	Adopted Skills development plan	Adopted plan by April 2008	Adopted plan by April 2008	
	Staff training	Frequency / Number	Quarterly / 3 per annum	Quarterly / 3 per annum	
	Mentorship and coaching programme	Adopted and implemented programme	01 May 2008	1 April 2009/10	
	Team building/ Development	Adopted and implemented programme	01 May 2008	1 April 2009/10	
	Employee Relations	Employment Equity Plan	% compliance with legislation	Full compliance	
		Review of HR policy manual			
		Workplace training on Disciplinary procedures			
		Safety, health and welfare			
		Disciplinary matters and staff grievances			
	HR Engagement	Recruitment , Selection and Retention Strategy	1 April 2008	Recruitment and Selection Strategy	
		Performance Management System	Quarterly	Effective implementation of Performance Management System	
		Succession Planning	Reviews as per policy	Effective implementation of Succession Planning	
		Employee Assistant Programme Adopted strategy		Full compliance	

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2.4 Operations

2.4.1 Education, Training and Public Awareness

Education and Training

The objectives of the Education and Training Sub-programme are to conduct training workshops, seminars, presentations, and capacity building programmes on equality, economic and social rights, promotion of access to information, HIV and AIDS, children's rights, the rights of older persons, the rights of people with disabilities and other focus areas of the SAHRC. Furthermore, the SAHRC continues its collaboration with trade unions in the SADC region. A notable achievement in this regard was the delivery of workshops on human rights, democracy and worker union rights in Botswana, Lesotho and Swaziland in collaboration with the South African Police Union (SAPU) and its partners in those countries.

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 collaborations within the SADC region, and 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 on general human rights themes and training methodology. The sub-programme continues to be involved in activities geared at the institutionalising 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, and 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 SAHRC'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-abouts 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, which is now extended to a full month, built around Human Rights Day on March 21 continues to be convened and organised under this Sub-programme. As part of the campaign, an Annual Human Rights Conference will be held to discuss and develop recommendations on a contemporary human rights concern. The first Annual Human Rights Conference in 2007 focused on "Crime and its Impact on Human Rights".

E-Learning

The ETP has developed a practice of striving towards excellence in its delivery of education and training interventions. To assist in achieving this and in implementing the SAHRC's promotion mandate, a Centre of Excellence for Human Rights Education and Training has been established. The Centre exists as an online Portal and hosts the customised, integrated e-Learning courseware and blueprint. Some of the e-Learning courses developed and deployed through the portal include courses on PAIA, PEPUDA and PAJA. A course on basic Human Rights is also developed and will be used alongside the Induction Portal on Basic Human Rights, which already exists in the portal. E-Learning courses will be available to all SAHRC staff as well as external organisations and communities. SAHRC staff who undergo eLearning courses will be given a certificate of competence from each module completed, while external audiences will receive certificates in line with the National Qualifications Framework (NQF).

National Events

The objectives of this sub-programme are to encourage public participation and dialogue on contemporary human rights issues as well as to document, publish and disseminate proceedings of the discussion, thereby contributing to literature and jurisprudence on human rights. The activities of the sub-programme include, among others, convening seminars, roundtable discussions, colloquium, conferences and other such like discussion forums. The sub-programme also celebrates key human rights calendar days such as International Human Rights Day on December 10 with an Annual Human Rights Lecture. In 2008, the Commission will also host Annual Human Rights Awards to recognise individuals and organisations that have contributed to building constitutional democracy and a human rights culture in South Africa. Through these activities, the SAHRC has brought together various audiences to enter into dialogue and debate current human rights matters of concern at both national and internal levels such as crime, strikes, protest action, human rights violations in countries such as Zimbabwe, Western Sahara and Darfur, and the ratification of international instruments such as the Optional Protocol to the Convention Against Torture and other Degrading or Inhuman Treatment (OPCAT) etc. Some of these events were hosted in collaboration with local and international partners.

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 SAHRC, 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; and
- 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.

Operations: Education, Training and Public Awareness

Sub-programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
Outreach and Provincial Co-ordination	Rural Community Awareness Initiatives (information sessions/ meetings/presentations/workshops, etc)	Number & Extent of Rural Community Awareness Initiatives & Reports	• 120 interventions focussing on rural communities/ national and provincial offices • As per SAHRC requirements	150–180 interventions	
	Omnibus/ 3-5 day outreach/ advocacy interventions on human rights including recording & referrals of complaints	• Number of omnibus/ outreach activities • Number of complaints recorded and referred to the Legal & Research Programmes. • Reports	• 1 per month per office • Monthly referrals to Legal & Research Departments • 80% completion of planned interventions	Once a month 100% completion of planned interventions	
	Training sessions and workshops	• Number and theme • Extent of Outreach • Weekly, Monthly and Quarterly reports	• 2 per month per office • Reach 80% of target • Satisfy 70% of criteria as per evaluation instrument • As per SAHRC requirements	2 per month per office	
	Responses to request for outreach and provincial activities	Number/ Timely and relevant responses	Weekly/ Monthly/ 100% response to agreed upon requests	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	
	Campaigns Human Rights Month	Number of campaigns Annually	As per human rights calendar days As per project plan	As per human rights calendar days As per project plan	
	Community Radio Station Interventions/ Other media	Number of interventions	1 per month per national and provincial offices	1 per month per national and provincial office	
	Partnerships networks and collaborative interventions	Frequency of networking interventions	Monthly	Twice a month	
	Comprehensive and integrated management and quality assurance system	Implementation of norms and standards handbook	From 01 May 2008	As per project plan	

Sub-programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
e-Learning	Development of e-Learning training and education programmes and courses	Development and implementation of e-Learning blue-print Fully developed e-Learning education courseware (PAIA; PEPUDA; PAJA; Induction Portal)	As per project plan	As per project plan	
	Piloting of e-Learning	Implementation of pilot project	Piloting and implementing Phases 4 & 5	Report with recommendations/ redesign and improvement of e-Learning materials	
	Standardised electronic education tools	Number and quality of tools	As per project plan	As per project plan	
	e-Learning partnerships	• Number of appropriate partnerships • Equitable funding agreements	Agreed upon Memorandums of Understanding and/or implementation of project plan	Agreed upon Memorandums of Understanding ad/or implementation of project plan	
	Implementation of e-Learning Education and Training Projects	Number of projects	As per project plan	As per project plan	
	Institutionalisation of Human Rights Education	Number of Curriculum interventions/ forum meetings/ engagements with NQF processes/ registration of courses	As requirements in terms of national and provincial policy developments	As requirements in terms of national and provincial policy developments	
	Design of macro curriculum for SAHRC staff development, In-house capacity building & quality assurance	Development and implementation of Learner Management System (LMS); Number of meetings/ assessment sessions/ mentoring initiatives/ counselling/ capacity building initiatives/	As per project plan	As per project plan	

Sub-programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
Seminars and National Training Projects	Seminars, conferences and roundtable discussions	• Number and theme • Extent of Outreach • Weekly, Monthly and Quarterly Reports	• 6–10 per year • Reach 80% of target • Satisfy 70% of criteria as per evaluation form	6–8 per year	
	Annual Conferences, Human Rights Lecture/ Human Rights Awards	• Number and theme • Extent of Outreach • Reports • Attendance Register	2-4 per annum Reach 80% of target As per project plan	2-4 per annum	
	Internal Human Rights Dialogue Forum / Lekgotla	Number and theme	Monthly	Monthly	
	Development and Publication of Reports	• Number & quality of reports	As per project plan	As per project plan	
	Response to request for national training and seminars	Number/ Timely and relevant responses	100% response to agreed upon requests	100% response to agreed upon requests	
	Popular publications Events (Seminars/Conferences/Roundtable Discussions) Campaigns Human Rights Month	Number Number and theme	3 popular publications per annum As per project plan human rights calendar days Annually	3 popular publications per annum As per project plan As per human rights calendar days Annually	
	Partnerships and collaborative interventions	Frequency of networking interventions	Monthly	Twice a month	

2.4.2 Legal Services

The Legal Services Programme implements the SAHRC'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 total complaints recorded for the 2004/05 period again increased to a total of 12 194. In the 2005/06 period the total number was 11 710 and in 2006/07 the total complaints handled increased again slightly to 11 867, of which the highest portion involved arrested, detained and accused persons, and then in descending order, labour relations, equality, socio-economic rights, human dignity, just administrative action, freedom and security of the person, property, housing and access to courts.

This programme co-ordinated and conducted three successful Inquiries and Public Hearings during this period namely the three-day Public Hearing into the Right to Access to Health Care Services (May/June 2007), the Farming Communities Inquiry in respect of which a three-day Public Hearing was held during September 2007, and most recently, the Housing, Evictions and Repossessions Public Hearings conducted over two days during November 2007.

The objectives of this programme are to:

- Reactively investigate individual and systemic complaints (e.g. through public hearings) of human rights violations;
- Provide appropriate redress, through litigation and otherwise, to resolve disputes regarding violations;
- Proactively initiate investigations into human violations; and
- Identify trends and patterns of human rights violations and to produce reports which reflect these through the effective use of Flowcentric.

Legal Services

Sub-programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
Legal Services	Complaints Management	Screening / Response to complaints / As per electronic complaints management system	Within 7 days of receipt / Flowcentric capturing: Within 14 days of receipt	Within 7 days of receipt	
	Functional call-support centre for complainants	Setting standards/ According to call-support centre standards	According to call-support centre standards	According to call-support centre standards	
	Subpoenas issued	All non-responses to correspondences to be followed up with issuing of subpoenas.	According to complaints management procedures	According to complaints management procedures	
	Litigation	Number of Equality court cases litigated	6–12 cases per province per annum	6–12 cases per annum per provincial offices	
		Number of non-equality cases litigated	1–4 cases per province per annum	1–4 per annum per provincial office	
	Redress/Finalised 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 Status for provincial offices	Accredited law clinic status for provincial offices / Registration with Law Society/ Training/ Candidate attorneys	2–4 Candidate attorneys/ national pilot/ roll-out to provinces	2–4 Candidate attorneys/ national pilot/ roll-out to provinces	
	Liaison/collaboration with relevant organisations regarding training of CAs	Number of CAs registered / MOUs with various external stakeholders regarding CA training	Meetings with various external stakeholders regarding CA training	April 2008	
	Comprehensive and integrated management and quality assurance system	Adopted systems document/ norms and standards	June 2008	Quarterly reviews of systems	
	Complaints & Information Management	Analysis of complaints and other legal services/ Collating of statistics	Ongoing	Ongoing	

Sub-programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
Provincial Legal Co-ordination	Developing and sourcing monthly reports on Flowcentric	Number of effective and efficient inter-office and programme collaboration and co-ordination	Monthly co-ordination activities	Monthly co-ordination activities	
	Co-ordination of legal work of all LSP provincial offices and Programmes	Frequency / Response time	Monthly co-ordination activities	Monthly co-ordination activities	
	Provincial audits	As per M&E processes / As per norms and standards handbook	Quarterly	Quarterly	
	Dealing with complaints against provinces ("in-house" complaints) in consultation with HOP	Effective inter-programmatic operations	Within 7 days of receipt of complaint	Within 7 days of receipt of complaint	
	Monitoring and Evaluation	QA Compliance with norms and standards handbook etc (random sampling)	As per M&E processes	As per M&E processes	

Sub-programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
Litigation Co-ordination	Legal research, in-house legal training, research, legal opinions	Strategic litigation targets and policy for LSP/SAHRC developed	As per litigation strategy	As per litigation strategy	
	Court appearances (nationally)	Trained and supported LSP professional staff	As per litigation strategy	As per litigation strategy	
	In-house counsel/ litigator with right of appearance throughout RSA	More impact litigation cases taken to court	As per litigation strategy	As per litigation strategy	
	Legal support to provincial offices	As and when requested	100% response to requests	As per litigation strategy	
	Liaising with external stakeholders regarding pro bono work, amicus interventions, impact litigation etc.	Database of counsel/ pro bono legal services	As per litigation strategy	As per litigation strategy	
	Developing strategic litigation policy	Adopted litigation policy	As per litigation policy	As per litigation strategy	

2.4.3 Research, Documentation and Policy Analysis Programme

The Research, Documentation and Policy Analysis Programme executes the research, monitoring and assessment mandates of the SAHRC and as such manages and implements most of the knowledge-generation processes within the SAHRC. This programme is responsible for the monitoring and assessment of economic and social rights, with specific emphasis on the environment, development, poverty, crime, business and equality. It is also responsible for knowledge management and houses the library and documentation function of the SAHRC.

This programme implements the SAHRC's obligations under the Promotion of Equality and Prevention of Unfair Discrimination Act No 4 of 2000. Research and advocacy activities as well as policy analyses around the rights of children, persons with disabilities, non-nationals and older persons come together in an integrated research programme with a focus on equality and economic and social rights.

2.4.3.1 Economic and Social Rights

In the 2007/2008 financial year, the Economic and Social Rights sub-programme extensively reworked and revised its monitoring and assessment methodology. It developed a blue print and an operational plan which was adopted and as such will be implemented in 2008/2009 financial year.

The Economic and Social Rights sub-programme was also involved in a number of special projects during the 2007/2008 financial year. Chief among those was the special project on service delivery protests, farming enquiry as well as the housing enquiry. The sub-programme further monitored and assessed the number of schools that teach their learners under trees, participated in and attended conferences, workshops and delivered speeches and papers.

2.4.3.2 Equality

The Equality sub-programme is responsible for implementing the SAHRC's obligations under the Promotion of Equality and Prevention of Unfair Discrimination Act No 4 of 2000. Specific emphasis is placed on the context of Equality which focuses on race, gender disability. The SAHRC has extended the mandate to include the rights of children, persons with disabilities, non-nationals, older persons and persons living with HIV/AIDS.

The Equality sub-programme will in the 2008/09 financial year, conduct research, assist in advocacy, public awareness, the production of training manuals and legal matters where needed. In addition to this, the programme will publish reports, monitor human rights developments (including Equality Courts) and hold public hearings.

During the 2007/08 financial year the sub-programme performed according to its outputs as per the strategic plan. These include:

HRDR and other publications
The sub-programme contributed the Equality chapter to the Human Rights Development report. The chapter deals with race, gender and disability which are the three main grounds mentioned in the

Equality Act focusing on developments on equality as reported in court decisions, the media and legislation. The sub-programme produced Equality Updates which focused on current thematic areas. A guide on PEPUDA was compiled and is currently with the Commissioner responsible for Equality. The programme completed 5 different questionnaires, also in response to requests.

E-Learning
The Equality Programme provided all the necessary information for the development of the PEPUDA E-Learning section. This information was compiled from the Equality Act, cases before the Equality Court and published works by experts on Equality.

Equality Court Monitoring
Thirty three (33) Equality Courts were monitored. The monitoring of Equality Courts is the responsibility of provincial offices as per the Equality Court Monitoring Questionnaire provided by the Equality Programme.

Assisting with training and awareness raising
The Equality Programme assisted the Education and Training Programme with training/awareness raising, workshops, and also played a role in Human Rights Week. Numerous workshops were conducted by the members of the Equality Programme on specific issues of Equality as per the request of different organisations.

The objectives of this programme are:
- To plan, design, conduct and manage research on the interpretation, promotion, protection of human rights aimed at monitoring and assessing the developments with regards to economic and social rights, the advancement of equality and the realisation of human rights in general;
- To co-ordinate the activities of the SAHRC in relation to research on economic and social rights and the Right to Development;
- To devise methods and procedures for collecting and processing data, utilising knowledge of available sources of data to analyse the trends and patterns of human rights promotion and protection.
- To conduct and manage the research activities in respect of economic and public policy developments that impact on the enjoyment of human rights of the vulnerable and marginalised groups in the country;
- To implement the SAHRC's obligation in relation to the equality legislation;
- To organise information into palatable and innovative report formats - such as the Economic and Social Rights Report; Annual Human Rights Development Report and the Human Rights Journal - and formulate recommendations, policies, or plans to respond to human rights challenges;
- To support knowledge generation and management activities through proper library, documentation and research services; and
- To promote human rights through advocacy activities.

Economic and Social Rights

Sub-programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
Economic and Poverty Studies	ESR Report	As per project plan	As per project plan	As per project plan	
	Contribution to Human Rights Development report/journal	As per project plan	Launch date: Feb 2009	As per project plan	
	Quarterly reports	Frequency	Quarterly	Quarterly	
	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	
	Strategic stakeholder collaboration & partnerships	Frequency of interaction	Weekly interactions	2 per portfolio	
	Support to special projects	On going	On going	On going	
	Jurisprudence and advocacy	Number of publications & presentations	1 publication and 12 presentations	2 publication and 12 presentations	
	Co-ordinate research for public hearings	As per implementation plan	As per implementation plan	As per implementation plan	
	Assist with public hearings	As per implementation plan	As per implementation plan	As per implementation plan	

Economic and Social Rights

Sub-programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
Environmental rights	ESR Report	As per project plan	As per project plan	As per project plan	
	Contribution to Human Rights Development report/journal	As per project plan	As per project plan	As per project plan	
	Quarterly reports	Frequency	Quarterly	Quarterly	
	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	
	Strategic stakeholder collaboration & partnerships	Frequency of interaction	Weekly interactions	2 per portfolio	
	Support to special projects	On going	On going	On going	
	Jurisprudence and Advocacy	Number of publications & presentations	1 publication and 12 presentations	2 publication and 12 presentations	
	Co-ordinate research for public hearings	As per implementation plan	As per implementation plan	As per implementation plan	
	Assist in public hearings	As per implementation plan	As per implementation plan	As per implementation plan	

Economic and Social Rights

Sub-programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2009/10 Target Milestone
Human Rights and Business	Contribution to ESR Report specific to business	As per project plan	As per project plan	As per project plan	
	Contribution to human rights development report specific to business	As per project plan	As per project plan	As per project plan	
	Contribute to quarterly reports specific to business	Frequency	Every 3 months	Every 3 months	
	Assist with outreach, awareness and training and assistance to Commissioners specific to business	As per requests from education and training and Commissioners	80% response to request	100% response to request	
	Assist with complaints/mediation interventions specific to business	As per requests from legal services	100% response to request	100% response to request	
	Strategic Stakeholder collaboration & partnerships specific to business	Frequency of interactions and engagements	Weekly	Weekly	
	Support to special projects specific to business	On going	On going	On going	
	Contribute to ESR jurisprudence & advocacy specific to business	Number of publications & presentations	1 publication and 12 presentations	1 publication and 12 presentations	
	Contribute to co-ordination of research for public hearings specific to business	As per implementation plan	As per implementation plan	As per implementation plan	

Sub-programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone
Human Rights and Business	Provide assistance to ESR public hearings specific to business	As per implementation plan	As per implementation plan	As per implementation plan
	Streamline, strengthen, co-ordinate and drive activities relating to the business sector	Number and frequency of activities Level of collaboration with and advice to programmes and provinces	Weekly/ monthly activities Monthly	Weekly/ monthly activities Monthly
	Monitoring human rights developments in relation to business and human rights	Development of monitoring tools Levels of compliance achieved in line with national and international standards Legislative developments monitored	Input to the development of ESR monitoring tool Output consisting of research as a monitoring tool On going	Input to the development of ESR monitoring tool Output consisting of research as a monitoring tool On going

Economic and Social Rights

Sub-programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
Human Rights and Crime	Contribution to ESR Report specific to crime	As per project plan	As per project plan	As per project plan	
	Contribution to Human Rights Development Report specific to crime	As per project plan	As per project plan	As per project plan	
	Contribute to Quarterly reports specific to crime	Frequency	Every 3 months	Every 3 months	
	Assist with outreach, awareness and training and assistance to Commissioners specific to crime	As per requests from education and training and Commissioners	80% response to request	100% response to request	
	Assist with complaints/mediation interventions	As per requests from legal services	100% response to request	100% response to request	
	Strategic Stakeholder collaboration & partnerships	Frequency of interactions and engagements	Weekly	Weekly	
	Support to special projects	On going	On going	On going	
	Contribute to ESR jurisprudence & advocacy specific to crime	Number of publications & presentations	1 publication and 12 presentations	1 publication and 12 presentations	
	Contribute to co-ordination of research for public hearings	As per implementation plan	As per implementation plan	As per implementation plan	
	Provide assistance to ESR public hearings	As per implementation plan	As per implementation plan	As per implementation plan	
	Streamline, strengthen, co-ordinate and drive activities relating to crime	Number and frequency of activities	Weekly/ monthly activities	Weekly/ monthly activities	
		Level of collaboration with and advice to programmes and provinces	Monthly	Monthly	
	Monitoring human rights developments in relation to human rights and crime	Development of monitoring tools	Input to development of ESR monitoring tool	Input to development of ESR monitoring tool	
		Levels of compliance achieved in line with national and international standards	Output consisting of research as a monitoring tool	Output consisting of research as a monitoring tool	
			Ongoing		
		Legislative developments monitored		Ongoing	

Library and Documentation

Sub-programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
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	
	Library services of provincial offices	Adopted concept paper/ system	July 2007 – 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	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
Racism Gender Disability Older Persons Children Non-nationals HIV/AIDS	Publications	Section 28 equality report completed report in terms of equality legislation	February 2009, subject to the Regulations of Section 28 being in place	As per legislative and research requirements	
		Completed Human Rights Development Report	As per project plan	As per project plan	
		Completed Human Rights Journal	As per project plan	As per project plan	
	Equality Courts monitoring	Number of courts monitored	2 per province per month	2 per province per month	
		Quality and Utility of Reports	Quarterly Reports	Quarterly Reports	
	Assist with complaints/ mediation interventions	As per requests from legal services	100% response to request	100% response to request	
	Strategy on integration and Co-ordination of portfolios	Completed and adopted strategy	Implementation as per adopted strategy/ March 08	Annual review of strategy	
	Position papers	Completed and revised position papers	June 2008	Review position papers	

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Sub-programmes	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
Racism Gender Disability Older Persons Children Non-nationals HIV/AIDS	Streamline, drive and co-ordinate activities relating to the various portfolios	Number and frequency of activities Level of collaboration with programmes and provinces	Weekly/ Monthly activities 60% of all activities to be concluded though programmes and provinces	Monthly	
	Assist with advocacy, and public awareness, PLLTBM and ICP	Number and extent of educational interventions Production of training manuals ICP Interventions PLLTBM interventions	Monthly September 2008 100% of request 100% of request	Monthly	
	Monitor human rights development	Number/ Frequency of monitoring activities	Monthly reports	Monthly	
	Contribute to public hearings	As per implementation plan	As per implementation plan	As per implementation plan	
	Establish and 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	

2.4.4   Parliamentary Liaison and Legislation and Treaty Body Monitoring

This programme, which was previously a Unit in the Commission, has been operational for one year now. It consists of three sub-programmes, International and Regional Treaty Body Monitoring, Parliamentary Liaison and Legislation Monitoring and Provincial Parliamentary Liaison. The work of the programme has grown dramatically as it seeks to impact on the promotion and protection of human rights by engaging with policy and legislative developments through various advocacy activities and submission writing. The programme is based in Cape Town, in close proximity to Parliament; and is responsible for facilitating the Commissions' parliamentary liaison. The programme also monitors and conducts research in relation to South Africa's international and, from this year onwards our, regional treaty body obligations.

International and Regional Treaty Body Monitoring
The Commission is increasingly engaging at an international level in developments that seek to provide greater recognition to national human rights institutions (NHRI) as important role players in the promotion and protection of human rights at a domestic level. These developments are ensuring that national institutions are recognised within the international treaty body system as separate entities distinct from government and civil society. Increasingly, opportunities are being provided by Treaty Bodies and other UN agencies in which national institutions are requested to specifically participate in international processes. For example, in November 2007 the SAHRC submitted its NHRI report to the UN Human Rights Council for the first Universal Periodic Review (UPR) process which is expected to take place in April 2008. In December 2007, the Commission took advantage of the opportunity provided by the new rules of procedure for the UN Human Rights Council and had a statement read out commenting on the "Report of the Special Rapporteur on the promotion and protection of human rights and fundamental freedoms whilst countering terrorism, Martin Scheinin, Mission to South Africa".

In December 2007, the sub-programme launched its Disability Convention Toolkit and anticipates that it will be rolled out further in the coming year. The sub-programme also held an inaugural meeting of its Section 5 Torture Committee which will seek to lobby and advocate for the criminalisation of torture, the ratification of OPCAT and the establishment of a National Preventative Mechanism that will ensure a regular system of visits to all places where persons are detained against their will. The programme contributed a chapter on South Africa's international treaty body obligations to the Commissions new Human Rights Development Report. The Chapter reviews the year 2007 and outlines the work of the treaty bodies, indicates South Africa compliance or otherwise in terms of our obligations and seeks to relate the importance of these treaty body obligations to daily occurrences in South Africa.

The Commission recognises the importance to engage with the regional human rights structures and will begin to do this during the 2008/2009 financial year. In November 2007, a presentation was made at a UNHCR organised conference to SADC parliamentarians on national institutions and their possible interactions and relationships with parliaments.

Parliamentary Liaison and Legislation Monitoring
This sub-programme continues its work of engaging with legislative developments both at parliament and at a government departmental level. During the 2007/2008 financial year the programme made 17 submissions on legislation in a variety of areas including: child justice; corporal punishment in the home; older persons; correctional services legislation impacting on the Judicial Inspectorate; education laws concerning random body searching and drug testing; and, racial discrimination in the workplace. The programme continues to keep an observer presence in

parliamentary committee meetings and participates in and host workshops on various legislative developments.

Provincial Parliamentary Liaison
This sub-programme seeks to strengthen the monitoring of economic and social rights at a provincial parliamentary level through the development of oversight manuals. The development of these manuals is a timely process and the first manual on the right to basic education was completed during the 2007/2008 financial year and will be ready for roll out in the 2008/2009 financial year. It is necessary for the commission to develop creative engagements with provincial parliaments considering that it is too prohibitive financially to develop a presence at each provincial parliament. The sub-programme is also responsible for conducting briefings in provincial parliaments and for the development of a newsletter aimed specifically at parliamentarians at a national and provincial level.

The objectives of the programme are:

- To liaise with government and civil society concerning South Africa's international and regional treaty body obligations;
- To 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 though conducting training, hosting workshops and seminars, and facilitating a civil society forum to obtain input on parliamentary and government liaison; and
- To promote oversight of economic and social rights through provincial parliaments.

International and Regional Treaty Body Monitoring

Sub-programme	Outputs	Measure/ Indicator	2008/09 Target Milestones	2009/10 Target Milestone	2010/11 Target Milestone
International & Regional Treaty Body Monitoring	Policy Development	Treaty Body Strategy Documents	8 Completed Treaty Body Strategy Documents 1 Regional Strategy Paper	Updated Strategy Documents	
	Human Rights Development Report Internal information service	Treaty Body Chapter Number of Treaty Body Updates	Completed and Published Treaty Body Chapter Quarterly Treaty Body Update	Treaty Body Chapter 4 Treaty Body Updates	
	Government and Parliamentary Liaison	Treaty Body Database Liaison with government	Updated Treaty Body database , inclusion of Regional Bodies Meetings and liaison with government and parliament regarding treaty body obligations	Updated Treaty Body database Meetings and liaison with government regarding treaty body obligations	
	Workshops & Seminars	Number of workshops / seminars and presentations	18 Disability Convention Workshops 1 Children's Convention Workshop 1 Regional OPCAT Workshop 2 Additional Workshops / seminars / presentations	20 Workshops / seminars	
	Research / Reports and statements to Treaty Bodies and UN Bodies	Number of research projects and reports	2 NHRI reports / statements and accompanying media statements	4 NHRI reports / statements and accompanying media statements	
	Section 5 Torture Committee	Co-ordination of committee	2 committee meetings per year/ Implementation of Committee's advice	2 committee meetings per year Implementation of Committee advice	
	Section 5 Disability Convention Committee	Co-ordination of Committee	2 Committee meetings per year / Implementation of Committee's advice	2 Committee meetings per year Implementation of Committees advice	

Parliamentary Liaison and Legislation and Treaty Body Monitoring					
Sub-programme	**Outputs**	**Measure/ Indicator**	**2008/09 Target Milestone**	**2009/10 Target Milestone**	**2010/11 Target Milestone**
Parliamentary Liaison & Legislation Monitoring	Submissions on draft legislation	Number of submissions Update website Media statements	8 submissions Updated websites 8 Media statements	8 Submissions Updated website 8 Media statements	
	Internal information service - Legislation Updates and Memos Code of Good Practice	Number of Parliamentary Updates and Policies Roll out of Code of Good Practice	4 Parliamentary Updates and 4 Policy Papers In house capacity training at National level	4 Parliamentary Updates and 4 Policy Papers	
	Parliamentary & civil society liaison	Number of parliamentary meetings and functions attended	Attendance at 40 portfolio committee meetings Attendance at 40 civil society functions 20 SAHRC persons to attend and present at meetings in parliament	Attendance at 60 portfolio committee meetings Attendance at 40 civil society functions 20 SAHRC persons to attend and present at meetings in parliament	
	Workshops and seminars	Number of workshops, seminars and presentations	4 Workshops / seminars / presentations	4 Workshops / seminars / presentations	
	Co-ordination of think tank on legislation monitoring Section 5 Committee on Parliamentary & Government Liaison.	Frequency of meetings per annum Co-ordination of Committee	Annually 2 Committee meetings per year / Implementation of Committee's advice	Annually 2 Committee meetings per year / Implementation of Committee's advice	

Sub-programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
Provincial Parliamentary Liaison	Policy development Code of Good Practice	Policy document Roll out of Code of Good Practice	Awareness raising internally of policy documents In house capacity training at provincial level	Updated Policy Document	
	Briefings to provincial parliaments	Number of briefings	4 briefings	9 briefings	
	Provincial parliamentary liaison	Creation of database	Updated database of provincial parliaments	Updated database	
	Workshops and seminars	Number of workshops Development of Oversight manuals	4 Workshops 1 Oversight manual	9 Workshops Roll out of oversight manuals	
	Parliamentary Newsletter	Number of editions of newsletters	4 Parliamentary Newsletters	4 Parliamentary Newsletters	

2.4.5   Information and Communications

This programme serves as the SAHRC's information and communications hub. It was established in order to respond to the need to consolidate all information and communications related programmes within the SAHRC. Its functions range from providing strategic Information Communications Systems support to ensuring legislative compliance with the Promotion of Access to Information Act No. 2 of 2000 (PAIA) and the National Archives and Records Services Act No. 43 of 1996.

During the 2007/08 financial year, the Communications and Publications sub-programme focused on ensuring the SAHRC's website was user-friendly and accessible. The SAHRC's website had an average of 123233 web-hits per month. On average 20% of these hits were from outside South Africa, especially the United Kingdom and the United States of America. This sub-programme provided promotional materials, which are critical for the SAHRC's work in communities for awareness raising purposes.

The media relations sub-programme is responsible for maintaining the SAHRC's positive presence in the media. During the previous financial year, the SAHRC went above the set target of media presence of an average of three times a week to an average of almost five times a week. The media views the SAHRC as a critical partner and source of reliable information relating to human rights issues in the country.

The Promotion of Access to Information sub-programme was established in 2002 to mainly ensure compliance with the Promotion of Access to Information Act. This sub-programme has evolved to a sub-programme which does not only focus on PAIA but also ensures openness and transparency. The sub-programme managed to reach all its targets in ensuring awareness of PAIA as a service delivery tool.

During the previous financial year, the SAHRC conducted an audit into its Information Technology sub-programme. One of the recommendations of the audit was that the sub-programme be moved to ICP in order to ensure that it provides the IT support which the SAHRC is highly reliant on in order to achieve its strategic objectives. The sub-programme is currently undergoing restructuring in order to ensure that the recommendations of the audit are achieved.

The Records Management sub-programme was established to ensure compliance with the requirements of the National Archives and Records Services Act. Focus has been placed on provision of human and registry resources. The SAHRC's file plan, Records Management Policy and the Records Retention Schedule were all approved by the National Archives and Records Services of South Africa (NASA). This will ensure an effective implementation of the file plan and the Electronic Document and Records Management Systems project.

The sub-programmes within this programme form the backbone to the overall work output and identity of the SAHRC, and are a critical element of the SAHRC's commitment to documented good governance. They are outlined below:

Communications and Publications

This sub-programme develops and implements the SAHRC's communication strategies in order to reach the internal and external stakeholders of the SAHRC. This is achieved by using electronic (e.g. website) and other media. It also provides quality assurance and consistency of all corporate, educative and other material in line with policy guidelines.

Media Relations

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 SAHRC. It ensures that media queries are promptly and accurately dealt with and that awareness of the importance of maintaining such relations internally is raised. The sub-programme 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 SAHRC.

Access to Information

Activities within this arena ensure compliance with PAIA, implementation, law reform, and popularising the Act as a vehicle to promote the achievement of other rights, including the socio-economic rights. This sub-programme monitors the observance of and implementation of the right of access to information. It includes generating knowledge through research to steer the development of the Act.

The function of the Deputy Information Officer which resides within this sub-programme is used to develop best practice, which will be shared with other Deputy Information Officers. Further, this sub-programme strives 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 as a result of good implementation of the Act.

Records Management

Proper records' management not only ensures that there is corporate memory, but also guarantees good corporate governance. This component is responsible for classification, custody and care of the records of the SAHRC. It is also responsible for ensuring compliance with proper records management practices.

The sub-programme is constituted of an Archive and a Registry, It also oversees the successful implementation and maintenance of the Information Management Systems Project.

Information Communications Technologies

This sub-programme provides strategic support to the SAHRC in order for it to achieve its organisational objectives. This is done by ensuring effective and efficient infrastructural, operational and governance of Information Communications Technologies.

The objectives of the Information and Communications 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; and
- Promoting proper records and information management internally and externally.

Communications and Publications

Sub-Programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
Communications and Publications	Implementation of Communication Strategy	As per project plan	As per project plan	Dependent on annual review	
	Corporate image activities: Promoting DVD at strategic interventions	Number of DVD promotions	Monthly	Monthly	
	Ensuring compliance with Corporate Identity Manual	Consistent application of brand	On going	On going	
	Promoting and distributing promotional material	Number of material distributed	100% response to requests	100% response to requests	
	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	Improved internal and external communications	Monthly updates	Monthly updates	

Media Relations

Sub-Programme	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
Media Relations	Media Strategy	Completed media strategy in line with the Communication Strategy	June 2008	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 Media analysis	100% response to requests Monthly analysis of media	Monthly analysis of media trends *Bi-annual analysis*	
	Proactive media interventions and stakeholder engagements	Opinion Pieces Media Releases and/ Alerts	Monthly Weekly / When required	Monthly Weekly / When required	
	Conferences, seminars and workshops	Number and frequency	When required	When required	

Access to Information

Sub-programmes	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
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	
	Expert Panel/Research	Generate knowledge by publishing papers and opinions	2 per year	3 per year and thereafter 4 per year	
	Study Tours	Number of tours	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 2008	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	100% response to request	100% response to request	
	Toolkit development	Training of information and deputy information officers	By September 2008	Annual review of toolkit	
	Legislation and jurisprudence monitoring and intervention	Number of interventions required	100% intervention	100% intervention	
	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 2008	Quarterly reviews	

Records Management

Sub-programme	Outputs	Measure/Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
Records Management	Records Management Policy	Approved records management policy	June 2008	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	

Information Communications Technologies

Sub-programmes	Outputs	Measure/ Indicator	2008/09 Target Milestone	2009/10 Target Milestone	2010/11 Target Milestone
Information Communications Technologies	Development and maintenance of systems in terms of the SAHRC's Master Systems Plan and the IT Security Policy	WAN Upgrade (Deployment of VPN) Backup Systems Upgrade Functional Internet monitoring Videoconferencing upgrade Acquisition and implementation of Helpdesk System IT Policies review	December 2008	Annual Review	
	Maintenance and support of all ICT Systems: including the complaints management system, e-Learning, e-Library, and Electronic Document and Records Management System	Properly maintained and fully functional ICT Systems	Ongoing	Ongoing	
	Financial Systems Administration	Properly maintained and fully functional financial systems	Ongoing provision of support	Ongoing provision of support	
	Records Management and Archiving Systems support and administration	Properly maintained and fully functional EDRMS	Ongoing support and review	Ongoing support and review	
	Training of general and IT staff	As per needs assessment	100% response to request	100% response to request	

2.4.7 Community Outreach and Advocacy Unit/ Civil Society Advocacy Programme

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 activities are already focusing on these communities, the sub-programme 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 sub-programme 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 entrench sustainable human rights interventions;
- To promote access to human 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; and
- 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.

Community Outreach and Advocacy

Sub-programme	Outputs	Measure/ Indicator	2008 Target Milestone
Training	Access to Justice/ Economic and Social Rights	• Number and extent of Outreach/ Extent of enquiries made	• 30 interventions prioritising Eastern Cape, Limpopo, and KwaZulu Natal • Working through SAHRC departments
	Civil society networking forums	• Number of representatives and extent of enquiries and requests	• At least two for the three provinces (EC; KZN and Limpopo) • Working with other SAHRC departments
	Capacity Building for Civil Society	• Number of representatives and interventions • Feedback received	• Quarterly basis intervention prioritising Eastern Cape, Limpopo and KwaZulu Natal • As an add on to other training courses
	Train the trainer	• Number of interventions and representatives	• Interventions especially prioritising Eastern Cape, Limpopo and KwaZulu Natal
	Seminars and roundtables / Human Rights Events and Campaigns	• Number of representatives and response to requests received	• 1 per quarter
	Human Rights events and campaigns (themes and general)	• Number of events and themes	• 1 per quarter
	Community visits and informal walkabouts	• Number of visits	• 2 per quarter of the three priority provinces • Collaboration with other SAHRC departments

Community Outreach and Advocacy

Media	Community Radio and capacity building	• Number and extent of people reached	• All community stations (Limpopo, Eastern Cape and KwaZulu Natal)
	Greater coverage of the SAHRC outreaches/ campaigns in community media	• Number of releases quoted in the media	• All provinces –dependent on issue and provincial need
	Integration of edutainment	• Number of requests for interviews, comments as covered by the media	• As per the issue requires
	Newspaper/magazine articles / media briefings	• Number of requests for interviews/comments as covered by the media	• As per funds or as per Commission requires
Civil Society Advocacy Programme	Regenesys Training	• Number of trainings for the year • Dependent on needs and funds	• As per funds to undertake maximum amount of training

	Additional CSAP tasks in terms of oversight:
	  o Strengthening civil society
	  o Enhancing the relationship between civil society and Chapter 9's
	  o Monitoring the relationship between IDASA and ITP
		• Number of management meetings relating to these tasks	• Attendance of meetings related to these tasks

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 is being reviewed. Restructuring and streamlining of programmes are planned based on an overall organisational review that was completed in 2006.

The proposed draft policy is influenced by the implementation of recommendations of the organisational review, which continue to result in changes to the existing organogram of the SAHRC. In order to implement this proposed change management policy, a Transformation Committee has been appointed to steer the process.

3.2 Delegations

The policy on the delegations of authority, powers and functions is in place and is being reviewed annually.

3.3 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 implemented.

3.4 Information Management Systems

- The Flowcentric system for complaints handling is used by Legal Services Programme.
- 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.

3.5 Performance Management Systems

- Human Resources Programme has developed a Performance Management System which includes Performance Appraisals Tools and a Performance Management policy. In terms of the new Performance Management System, all employees are required to enter into annual performance agreements. This systems allows assessment of staff to be performed twice a year.

3.6 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 SAHRC.

- 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 Healthy and Safety within the SAHRC.

- 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.

- The monitoring and evaluation sub-programme has been established as part of the internal audit function.

- Monthly and quarterly assessment activities are conducted to measure progress against the Strategic Business Plan.

3.7 Outsourcing of Services
- Decisions to outsource are purely premised on the operational requirements of the SAHRC.
- Plans to develop/create an Internal Audit Unit within the office of the Chief Executive Officer have been implemented.
- Employee Assistance Programme is currently outsourced to ICAS. The Service Level Agreement with the service provider was signed.

3.8 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.

3.9 In-house Travel Agents / Events Co-ordinator

- An internal events co-ordinator/travel agent has been appointed in 2007/08.