

SAHRC STRATEGIC BUSINESS PLAN



2009/10 – 2011/12



**STRATEGIC BUSINESS PLAN
2009/10 TO 2011/12**



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MESSAGE BY THE CHAIRPERSON – MR JODY KOLLAPEN

The SAHRC strategic environment is complex and requires a range of capabilities in order to meet the needs of a variety of stakeholders. The focus of Commission is underpinned by a Constitutional, legislative and policy environment that places great responsibility on us to ensure a sustainable and efficient service even within the challenging environment of economic recession, social inclusion and poverty alleviation.

This year, the Commission has undergone a nuanced shift from last year; with a clearer definition of objectives that the Commission has greater belief will lead to high-impact deliverables within a tighter budget – allowing better prioritisation and monitoring on a monthly and quarterly basis.

The current Strategic Plan is also important in that it marks the end of the term of current SAHRC Commissioners in September this year. The strategic plan therefore is meant to provide a platform for uninterrupted operations of the Commission even with the change in leadership.

We are confident in the ability of the strategic plan as developed to do this and are looking forward to beginning the implementation of the goals contained herein even if we will be unable to see them through.

I would like to take this opportunity to THANK all our stakeholders and role players for their support of last in the last 7 years and to encourage them to continue to support the incoming Commissioners.

Thank You.

Jody Kollapen
Chairperson – South African Human Rights Commission



FOREWORD BY THE CEO – ADV. TSELISO THIPANYANE

This Strategic Plan articulates the key choices that the SAHRC leadership team and I have made to guide the work of the SAHRC as we move into a challenging period of global recession. The document outlines a summary of the main areas in our plan for achieving the constitutional mandate that we have been entrusted with and importantly sets out what our mission, vision, ethos and values are as we do so.

Our vision continues to be centred around the core theme of **accessibility** to all South Africans – which has seen the SAHRC in the last couple of years expand to all provinces of the country in order to allow closer interaction with the communities we serve.

This expansion in the operations of the Commission has necessitated a process of transformation which includes a fundamental review of not only the optimum structure the Commission should have to deliver what the government requires of us, but all the systems and technology infrastructure of the Commission in order to support the expansion.

In these challenging financial times, with a global recession underway, this strategic plan provides the Commission's high-level plan on how we plan to optimally use the resources we have to achieve our mandate. It is important to note that we continue to place emphasis on addressing poverty and inequality and this serves as the strategic outcome against which we will measure our performance in the next year.

This year, we also place emphasis on the rights of the child, not only because they are the most vulnerable of our population, but also because we see this as an investment in the future of our country. We believe as an organisation that empowered and protected children will grow up to be moral and ethical individuals, who possess an inherent, inalienable and universal understanding and belief *“that all human beings, rich and poor, strong and weak, male and female, of all races and religions, are to be treated equally and with respect for their natural worth as human beings”*.

My leadership team is accountable for the objectives set and each year we prepare an annual operational plan that details what we are doing in that period towards the achievement of goals outlined in this Strategic Plan. We hope for support from all our partners as we strive to achieve our mandate and change the landscape of our nation to support democracy through the promotion and protection of human rights.

Thank You

Tseliso Thipanyane
CEO – South African Human Rights Commission



1 PART ONE – INTRODUCTION

1.1 Background

The South African Constitution (1996) enshrines the supremacy of the Constitution and the rule of law. Everyone in South Africa, including the government, and all laws are subject to and must follow the Constitution. The Constitution also contains the Bill of Rights, which it describes as the 'cornerstone of democracy in South Africa' and compels the state to 'respect, protect, promote and fulfil the rights in the Bill of Rights'.

Recognising that the protection and promotion of human rights cannot be left to individuals or the government, Chapter Nine of the Constitution creates independent national institutions, subject only to the Constitution and the law, to transform our society from its unjust past and to protect the fundamental rights in the Constitution to all in South Africa.

The South African Human rights Commission (SAHRC) is one such national institution, which derives its powers from the Constitution and the South African Human rights Act of 1994. It is also given additional powers and responsibilities by other national legislation. Since its inauguration on 2 October 1995, the Commission has taken up the challenge of ensuring that the noble ideals expressed in our Constitution are enjoyed by all in South Africa. The SAHRC works with government, non-governmental organisations, civil society and individuals, both nationally and abroad, to fulfil its Constitutional mandate under the following governing principles:

- 1) The SAHRC is independent and subject only to the Constitution and the law, and must therefore be impartial and must exercise its powers and perform its functions without fear, favour or prejudice;
- 2) Other organs of state, through legislative and other measures, must assist and protect the SAHRC to ensure the independence, impartiality, dignity and effectiveness of the institution as a Chapter 9 institution;
- 3) No person or organ of state may interfere with the functioning of the SAHRC; and
- 4) The SAHRC is accountable to the National Assembly, and must report on its activities and performance of its functions to the Assembly at least once a year.

The 2009/10 to 2011/12 strategic plan provides a framework within which the SAHRC will deliver on its constitutional mandate within the above articulated governing principles.

1.2 SAHRC Legislative Mandate and Powers

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

- 1) The SA Human rights Commission must –
 - i. Promote respect for human rights and a culture of human rights;



- ii. Promote the protection, development and attainment of human rights; and
 - iii. Monitor and assess the observance of Human rights in the Republic.
- 2) The Commission has the powers, as regulated by national legislation, necessary to perform its functions, including the power to do the following:
 - a) Investigate and to report on the observance of human rights through its International and Parliamentary Affairs Programme, Research, Policy Analysis and Documentation Programme and its Information and Communications Programme;
 - b) Take steps to secure appropriate redress where human rights have been violated through its Legal Services Programme;
 - c) Carry out research through the Research, Policy Analysis and Documentation programme; and
 - d) To provide human rights education through the Education and Training Programme.
- 3) Each year, the Commission requires relevant organs of state to provide the Commission with information on the measures that they have taken towards the realisation of the rights in the Bill of Rights concerning housing, health care, food, water, social security, education and the environment.
- 4) The Commission has additional powers and functions prescribed by specific legislative obligations in terms of the Promotion of Access Information Act (PAIA) and the Promotion of Equality and Prevention of Unfair Discrimination Act (PEPUDA). The Commission has to do the following:
 - a) Promote awareness of the statutes;
 - b) Report to Parliament in relation to these statutes; and
 - c) Develop recommendations on persisting challenges related to these statutes and any necessary reform.

2 PART TWO – SERVICE DELIVERY SCOPE

The mandate of the SAHRC straddles political, social, cultural and economic spheres, making it broad and complex. To bring focus to the achievement of this mandate, the Commission relies on the clear articulation of international, regional and national human rights priorities in the definition of its service delivery scope. In its years of operation, the Commission has continued to define its mandate in alignment with the national priorities of poverty alleviation and equality, but for the year 2009/10, the Commission has re-defined this scope by pin-pointing the rights of the child as a cross-cutting human rights theme that would bring focus to its work.

Children's rights include a wide spectrum of civil, cultural, economic, social and political rights falling within two categories – the ***right of empowerment*** and the ***right to protection***.

This scope was defined in alignment to the following international and national child rights priorities:

1. 2009 marks the 20th anniversary of the Convention on the Rights of the Child – and South Africa, as a signatory to the Convention has agreed to *“respect and ensure the rights set forth in the Convention to each child within the SA jurisdiction without discrimination of any kind, irrespective of the child's or his or her parent's or legal guardian's race, colour, sex, language, religion, political or other opinion, national, ethnic or social origin, property, disability, birth or other status”*.
2. 2009 also marks the 30th anniversary of the United Nations International Year of the Child and the 50th anniversary of the proclamation of the 1924 Geneva Declaration of the Rights of the Child.
3. South Africa also reports to the UN Committee on the Rights of the Child on steps taken by the country in implementing the Convention.

This year, as we celebrate all the momentous occasions that culminated in the Convention of the Rights of the Child, it is a good time for South Africa to reflect on its progress in entrenching child rights.

The decision to focus on the Rights of the Child, is also due to the SAHRC's understanding and belief that empowered and protected children will grow up to be moral and ethical individuals, who possess an inherent, inalienable and universal understanding and belief *“that all human beings, rich and poor, strong and weak, male and female, of all races and religions, are to be treated equally and with respect for their natural worth as human beings”*.

Therefore, as the SAHRC fulfils its mandate to promote awareness of, protection of and monitoring of the observance of human rights within the Republic, the organisation's strategy shall not be to only work with adults to advocate for child rights, but to work with children to increase their understanding of human rights.

This scope shall be further aligned to the Commission's policy and legislative environment (section 2.1) and the Commission's institutional environment (section 2.2), which informs the key medium-

term priority areas of the SAHRC. Changes in the Commission's policy and legislative environment as well as in the institutional environment are set out below, with the strategic challenges these changes are likely to engender for the Commission in the delivery of its mandate. However, also set out are the core competencies that will allow the Commission to strategically address the challenges which have been highlighted in section 2.3.

2.1 Policy and Legislative Environment

The following legislation and policies will form the basis from which the Commission will plan its operations in the forthcoming 2009/10 financial year:

Public Finance Management Act (PFMA) of 1999 – The Commission continues to improve compliance to the Public Finance Management Amended Act No. 29 of 1999 in its operations.

Treasury Regulations Act of 2005 – The Commission continues to make effort to comply with the Treasury Regulations Act in improving administrative compliance.

Preferential Procurement Policy Framework (PPPFA) No. 5 of 2000 – The Commission has aligned its procurement policies and procedures to this legislation.

Broad Based Black Economic Empowerment (BBBEE) Act 53 of 2003 – The Commission has also aligned its procurement policies and procedures to this legislation.

Older Persons Act 13 of 2006 regulations – These regulations will impact the SAHRC in so far as they apply to community based care and elder person abuse. The SAHRC will be closely monitoring the implementation of the regulations and their impact on the rights of older persons within the framework of intergenerational relations.

Education Laws Amendment Bill of 2007 – For the Commission, the issue of random body searches and drug testing in schools will require incorporation into the Commission's civil rights agenda as it pertains to Children's rights. From a socio-economic rights perspective, the provision for minimum norms and standards for infrastructure and capacity in public schools will also mean an increased compliance monitoring aspect to the work of the Commission.

Constitution of the Republic of South Africa – section 29 (1) of the Constitution guarantees the right to basic education and adult basic education. The Commission recognises that primary education is the most important component of basic education and would therefore follow up on the recommendations on its report of the Public Hearings on the Right to Basic Education. In addition, the Commission would follow up on the recommendations on its report of the Public Hearings on School Based Violence.

Criminal Law Amendment Act 38 of 2007 – The issue of regulation of discretionary sentencing for serious crimes creates challenges for Human rights, when consideration is given to the proliferation of crime, especially violent crimes in South Africa. The Commission will be monitoring the impact of the Act on Crime in South Africa and especially the impact on crime on Children and how this amendment would provide increased protection for children.



Refugee Amendment Bill of 2008 – Technical issues concerning refugee determination officers, children and persons with disability is of concern to the SAHRC. With the rise in xenophobia, issues of access to services of non-national children is a matter that requires special monitoring.

Children’s Act Amendment Bill of 2007 – Corporal punishment if outlawed will necessitate a critical campaign by the SAHRC that addresses the social and cultural ramifications of the legislation.

Policy process on the system of provincial and local government – Of concern to the Commission on this policy is how any changes to provincial and local government structures will affect delivery and is likely to see an increase in complaints pertaining to economic and social rights.

Child Justice Act of 2008 – The human rights implications of this Act will need critical engagement, especially on restorative justice, child detention, criminal capacity and sentencing – progress on the implementation of this Act will need to be monitored closely.

Fund for victims of violent crime – With the proliferation of violent crimes, progress on this fund will need to be monitored closely and its implementation and its impact evaluated periodically.

Attention will also be paid to any other legislation and/or policy changes that will have a significant impact on the Commission’s mandate

2.2 Institutional Environment

The following is an assessment of the institutional environment within which the Commission operates. A number of issues are highlighted below as having the opportunity to impact the Commission:

National Elections – Changes in national and provincial structures precipitated by a change in government might hinder the Commissions work in the current financial year. New manifesto’s and party policies mean possible changes in the government mid-term plans which would affect the SAHRC’s legislative and service delivery monitoring function.

Proposed amendment of the SAHRC Act – Proposals on the amendment of the SAHRC Act in 2009 will have implications on the work of the SAHRC as it derives its powers from the Act.

End of term of the current SAHRC Commissioners – The current Commissioner’s end their term in September, 2009, the Commission will implement a continuity plan that will release the current Commissioners and bring on board new Commissioners with minimum impact on SAHRC operations.

Membership in International and Regional Human rights fora – Membership in forums such as the International Coordinating Committee on Human Rights Institutions (ICC), the African National Human Rights Institutions Forum, the Commonwealth Forum of National Human Rights Institutions



and the African Commission on Human and People's Rights, will strengthen the Commission's standing in these regional and international human rights fora

National Human Rights Institutions/treaty body monitoring workshops – The work of the Commission is significantly influenced by SA's human rights treaty obligations and international human rights law. The SAHRC will institute various activities that will seek to ensure the ratification of outstanding international conventions and promote the full implementation of these conventions.

Operational Internal Audit Function – The permanent and in-house audit function of the SAHRC became fully operational in the 2008/09 financial year – the priority in the coming year will be to strengthen this function.

2.3 Strategic Challenges

The key strategic challenges that the Commission faces in the 2009/10 include but are not limited to the following internal and external challenges:

Internal

- **Budgetary constraints** – the problem is how to streamline capacity to achieve the broad and complex mandate of the Commission within the current budget. This will necessitate building strong collaborative partnerships to assist the Commission;
- **Corporate governance** – improving systems in order to improve the alignment of structure and process to strategy will be one of the key challenges for the Commission in the current financial year;
- **Communication** – internal and external communication will be key in aligning Human rights interventions nationally – assisting in strategic inputs into the International and regional human rights agenda;
- **Output prioritisation** – within the current financial constraints, processes will have to be assessed to allow for better prioritisation of outputs and to match these with capacity;
- **Managing the relationship between the National Office and Provincial offices** – the relationship between the national office and provincial offices will be a key challenge in terms of shifting strategy into output. While national office sets the Commission's strategic direction, the implementation of said strategy rests with the provincial offices;
- **IT Challenges** – The Commission has weak IT infrastructure and will need to heavily invest in the acquisition of new IT systems and infrastructure and developing capacity in IT governance thereof; and
- **Management systems** – The Commission does not sound management systems to monitor organisational performance, and therefore there is a need to develop these systems.

External

- **2009 SA Elections** – The new elections will lead to a creation of a new government. The new government might change certain policies which would affect the operations of the SAHRC.
- **Global Financial crisis** – The crisis will affect the economic climate of the country requiring new human rights interventions to be used by the Commission to monitor the extent and impact of the crisis on human rights overall and socio-economic rights specifically.
- **2010 FIFA Soccer World Cup** - Human rights violations often occur during soccer world cups. Therefore, the SAHRC would need to be geared up to receive and respond appropriately to massive complaints of alleged human rights violations during the soccer world cup.
- **National Treasury funding reprioritisation** – With the heavy investment in infrastructure in preparation for the world cup, the government has revisited its funding priorities in the coming three years which will affect the budget allocation to the Commission.

2.4 Core Competencies

The SAHRC has the following competencies that it will rely on to achieve its strategic objectives:

Subject-matter expertise – The Commission holds subject matter expertise in all the areas that a covered by its service delivery scope. The subject matter expertise falls in the categories of:

- 1) Racism and unfair discrimination;
- 2) Health – with a specialist focus on HIV/AIDs;
- 3) Human Rights and Business;
- 4) Human Rights and Crime;
- 5) Human Rights and the Environment;
- 6) Non-nationals and migration issues;
- 7) Child rights;
- 8) Older Persons' Rights;
- 9) Rights of People with Disabilities; and
- 10) Human Rights and the Economy.

Education, Training, Advocacy and Community Outreach competencies – The Commission continues to facilitate the transfer of human rights knowledge and skills that is generated by the subject matter expertise to government, civil society and communities through competent training facilitators, who are also skilled educators and advocacy specialists.

Defined Communication structures and channels – The Commission has in the last year invested in communication structures, which stands it in good stead when it comes to the achievement of the planned information management systems.



Excellent support service base – Competencies in financial management, administration and audit programmes, the Commission has audited and reviewed business systems/process which will enable the Commission to realise its strategic objectives.

International and Regional treaty body obligation facilitation – The Commission commands a good international and regional reputation and will be in a position to continue to play a leading role in setting best practice for national human rights institutions in this area whilst simultaneously monitoring and promoting South Africa's compliance with its treaty obligations.

Legal Services – The Commission continues to build strong competencies in support of its mandate of protection of human rights in South Africa. It continuously seeks innovative approaches to fulfilling this mandate, making it the leading constitutional legal body in the advancement of human rights within South Africa.

2.5 Medium-term priorities

The SAHRC management strategic planning team recommends the following priorities for the 2009/10 to 2011/12 MTEF period. The priorities reflect the focal areas of the work of the SAHRC programmes over a three year period and the goals of the Commission that emanate from these priorities:

A. Strengthen corporate governance systems

- Develop strategic management institutional capacity;
- Strengthen the organisations performance management culture;
- Facilitate, through a structured approach, the measurement, monitoring and control of operational risks;
- Review organisational processes and systems for the management of resources; and
- Synchronise and standardize performance monitoring and evaluation processes and procedures.

B. External relationship building

- Establish working relationships with provincial, national, regional and international Human rights institutions;
- Design, develop and implement stakeholder relationship management system; and
- Leverage on current strong networks to support national dialogue between Human rights stakeholders.

C. Provide efficient and effective support services

- Review Service Level Agreements with service providers;
- Restructure and increase capacity in the Finance and Administration programmes;
- Align Communication channels to operational requirements;
- Design and implement a national electronic documentation system;
- Implement a records management plan;
- Review the internship programme;
- Increase Information technology capacity by:
 - Auditing Information Technology systems nationally; and
 - Improving and Aligning IT systems with operational requirements.

D. Human Resource development

- Complete staff skills audit and secure training opportunities for staff based on recommendations;
- Synchronise all human resource policies, programmes and systems;
- Complete and implement Talent and Capital engagement strategy and plan;
- Implement the Employment Equity Plan 2008 to 2012;
- Finalise design and implementation of new job evaluation system; and
- Review recruitment and retention strategies and implementation thereof.

E. Consolidation and Facilitation of the South African Human rights Agenda

- Effective monitoring of South Africa's implementation of Human rights treaty and legislative obligations;
- Promote and advocate for the ratification and implementation of South Africa's international and regional human rights treaty obligations;
- Continued engagement of national Human rights stakeholders on social and economic rights issues at the national and provincial level;
- Continued engagement of national Human rights stakeholders in order to facilitate and advance the SA Human rights agenda at an international and regional level; and
- Strengthen ties with the African National Human rights Institutions and other relevant international human rights forums such as the ICC and the Commonwealth forum of NHRI's.



F. Improve capacity to secure redress on Human rights violations

- Finalise review of the Legal Services function and begin implementation of recommendations;
- Implement recommendations on programmatic activities relating to the Commissions complaints handling systems and
- Review of litigation strategy and plan and adoption and implementation of recommendations on improving capacity of the Commission to redress Human rights violations.

G. Continued Promotion of awareness of the PAIA and PEPUDA statutes

- Continued improvement of strategies to accelerate compliance with PAIA and PEPUDA;
- Ensure that all provisions of PEPUDA like Section 28 come into operation;
- Strengthen coordination and integration of the work of the Commission with regards to PAIA and PEPUDA;
- Design and Development of records management system that support the monitoring of implementation of the Statutes; and
- Facilitate a national Audit of compliance to the legislative obligations of PAIA and PEPUDA statutes.



3 PART THREE – SAHRC STRATEGIC OVERVIEW

3.1 Vision

“To be the focal point for human rights practice in South Africa; and to be accessible to everyone”.

3.2 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;
- Monitoring and assessing the observance of human rights;
- Education and training on human rights;
- Addressing human rights violations and seeking effective redress.

3.3 Strategic Objectives

To be an effective focal point for Human rights practice in South Africa, the SAHRC shall pursue the following primary objectives in achieving its mandate:

A. Promotion of respect for and a culture of Human rights

- i. To promote and contribute to the development of a sustainable Human rights culture through education and training, community outreach and public awareness campaigns;
- ii. To establish and maintain an accessible and transparent Human rights environment, through the development of quality Human rights publications and the management of public and media relations of the SAHRC; and
- iii. To provide leadership and guidance in the achievement of the SAHRC mandate through the facilitation of the South African Human rights agenda at International, Regional, National and provincial levels.

B. Promotion of the protection, development and attainment of Human rights

- i. To provide legal services aimed at the protection of Human rights in the Republic of South Africa through the investigation of Human rights violations and the mediation, arbitration and litigation of systemic Human rights violations;
- ii. To strengthen the effectiveness and efficiency of the SAHRC corporate governance framework that ensures accountability in the achievement of the SAHRC mandate;

C. The monitoring and assessment of the observance of Human rights

- i. To plan, design, conduct and manage research on the interpretation, promotion, protection of Human rights aimed at monitoring, assessing and documenting developments in Human rights public policy within the Republic; and



- ii. To advance Human rights through legislation monitoring and assessment of national compliance to regional and international Human rights treaties.

D. Reporting on legislative obligations on the PAIA and PEPUDA statutes

- i. To promote a culture of accessibility, openness and transparency by promoting access to information and establishing an integrated information management system for the monitoring of the PAIA statute.
- ii. To monitor the implementation of the PEPUDA statute as an integral part of the SAHRC's promotion of Human rights.

3.4 Strategic Outcome

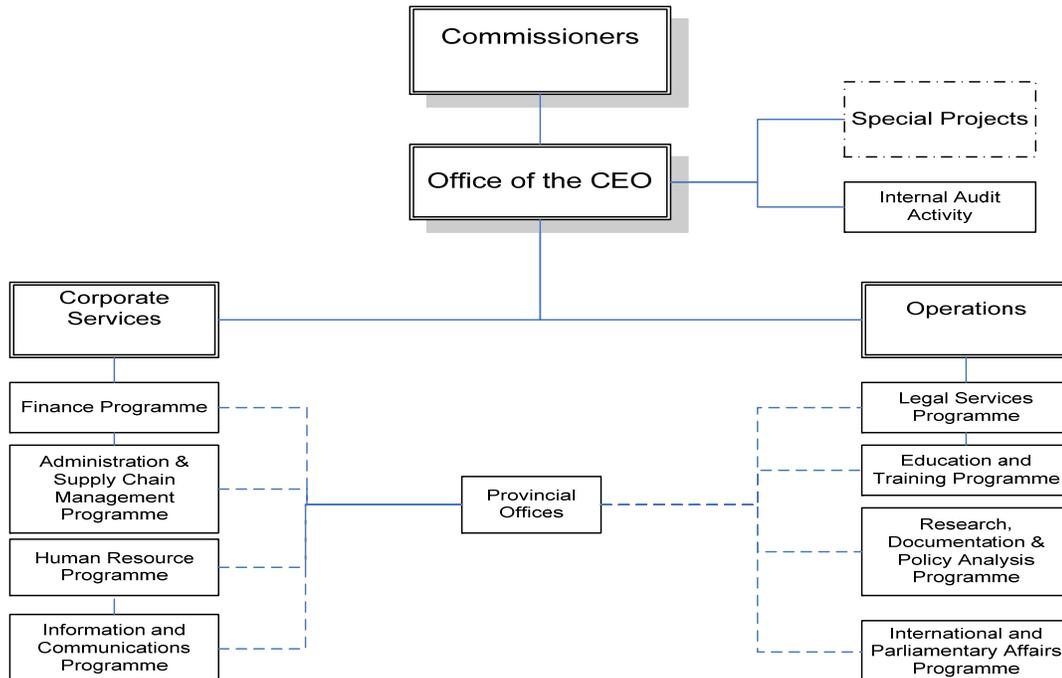
The SAHRC works towards affirming human dignity by facilitating access to all human rights, with special emphasis on the right to equality, economic and social rights and freedom from crime and violence of all, especially our children.

3.5 Organisational Values

The SAHRC adheres to the following values of Ubuntu:

- a) Dignity;
- b) Equality;
- c) Respect; and
- d) Accountability.

3.6 SAHRC Organogram





4 PART FOUR – STRATEGIC ACTION PROGRAMME

4.1 Commissioners

1. Strategic Thrust

“Provision of leadership and guidance of the professional work of the Commission through facilitation of the South African Human rights agenda at International, Regional, National and provincial levels”

2. Measurable Objectives

The following are the measurable objectives of the Commissioner’s programme:

- To provide broad oversight and leadership of SAHRC operations;
- To facilitate strategic human rights interventions at national and provincial levels;
- To raise the profile of the SAHRC by engaging with human rights stakeholders at International and Regional levels;
- To represent the SAHRC interests at Parliament – both National and Provincial; and
- To oversee the complaints process and manage the appeals process of the SAHRC.

3. Programme Strategic Action Plan - Commissioners

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objective	Outputs	Measure/Indicator	2009/10 Target Milestones	2010/11 Target Milestones	2011/12 Target Milestones
To provide broad oversight and leadership of SAHRC operations	Performance agreement with the CEO signed	Annual report on SAHRC performance	Monthly performance reporting meetings with CEO Quarterly plenary Oversight 100% alignment of SAHRC activities to strategic objectives	Monthly performance reporting meetings with CEO Quarterly plenary Oversight 100% alignment of SAHRC activities to strategic objective	Monthly performance reporting meetings with CEO Quarterly plenary Oversight 100% alignment of activities to strategic objectives
To facilitate National & Provincial Strategic Human rights interventions	Tools and instruments developed to facilitate human rights interventions	Report on annual review of national human rights trends and patterns and number and extent of human rights interventions	Set the SAHRC's strategic direction through annual development of human rights priorities Regular Media interventions Monthly interventions on human rights focus areas per Commissioner Convene 3 Section 5 Committee meetings per annum	Annual review of human rights priorities to set the strategic direction of the SAHRC Regular media interventions Monthly interventions on human rights focus areas per Commissioner Convene 3 Section 5 Committee meetings per annum	Annual review of national human rights priorities and setting of SAHRC strategic direction Regular media interventions Monthly interventions on human rights focus areas per Commissioner Convene 3 Section 5 Committee meetings per annum
To engage International and Regional Human rights Stakeholders	Increased international and regional profile through engagement with the identified	Number, quality and extent of human rights policy positions articulated at International and	Regular briefings of national stakeholders on important international Human rights matters	Continuous analysis of international Human rights matters and regular briefings with	Consolidation of SA's Human rights agenda, in light of the transpired briefings with



Objective	Outputs	Measure/Indicator	2009/10 Target Milestones	2010/11 Target Milestones	2011/12 Target Milestones
	stakeholders	Regional fora	1 speech, article or paper a month per Commissioner Regular contact with identified stakeholders such as NHRI's, the AU & the NHRI International Coordinating Committee (ICC)	stakeholders 1 speech, article or paper a month per Commissioner Regular contact with identified stakeholders such as NHRI's, the AU & the NHRI ICC	stakeholders 1 speech, article or paper a month per Commissioner Regular contact with identified stakeholders such as NHRI's, the AU & the NHRI ICC
To represent SAHRC interests in parliament (National and Provincial)	Effective strategic relations with parliament (National and Provincial)	Reports on engagement with speaker, proposed unit of C9 institutions and various portfolio committees	Development of strategy and plan for parliament representation Approval of all submissions and supporting oral presentations to portfolio committees	Annual review of strategy and implementation of plan Approval of all submissions and supporting oral presentations to portfolio committees	Annual review of strategy and implementation of plan Approval of all submissions and supporting oral presentations to portfolio committees
To oversee the complaints process and manage the appeals process	Integrity of complaints process assured and legal input provided in respect of key complaints	Appeals resolved and legal input into complaints process	Resolution of appeals within agreed timeframes Preside over public hearings and subpoena hearings Monthly Legal Committee meetings	Resolution of appeals within agreed timeframes Preside over public hearings and subpoena hearings Monthly Legal Committee meetings	Resolution of appeals within agreed timeframes Preside over public hearings and subpoena hearings Monthly chairing of legal Committee meetings

4.2 Office of the CEO

1. Strategic Thrust

“The establishment and maintenance of an effective and efficient corporate governance framework that ensures management accountability through improved mechanisms for controlling and directing management activities”

2. Measurable Objectives

The following are objectives of the Office of the CEO in 2009/10:

- To provide strategic management leadership, ensuring achievement of the Commission's objectives by enhancing the formulation, implementation and evaluation of cross-functional decisions that enable achievement of the Commission's mandate;
 - To spearhead collaborative partnerships to facilitate and ensure critical support for the Commission through the development and maintenance of key relationships in an active manner;
 - To create and maintain systems and continuously improve processes that link SAHRC goals and priorities to individual performance, facilitating continuous performance improvement and organisational development;
 - To enhance planning, organisation and management of the resources of the Commission within the guidelines of the PFMA, providing valid and auditable information on which to base management decisions;
 - To manage SAHRC processes and systems that relate to the acquisition, creation, organisation, distribution and use of information within the Commission;
 - To develop structured processes for measuring, monitoring and controlling operational risks that allows for systematic selection of cost effective approaches to minimising threats to the Commission's operations;
 - To manage regulatory non-compliance risks through the development of a system that enables the Commission to keep up with emerging legislation, thereby assuring compliance with applicable legislative statutes;
 - To ensure appropriate and optimal operational and governance efficacy, enhancing interactions between internal and external stakeholders;
 - To track projects within the Commission, facilitating business improvement, systems redesign and integration, as well as providing a systematic leadership approach to delivery solutions development.
-

3. Programme Strategic Action Plan – Office of the CEO

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2009/10	Target	2010/11	Target	2011/12	Target
			Milestones		Milestones		Milestones	
To provide of Strategic Management leadership	SAHRC strategic objectives accomplished	Strategic business plan, detailing the SAHRCs measurable objectives	100% achievement of objectives in strategic plan		100% achievement of objectives in strategic plan		100% achievement of objectives in strategic plan	
To develop and Maintain of key SAHRC stakeholder relationships	Stakeholder Relationships established in a proactive manner	Number of stakeholder relationships developed	Development of stakeholder list and engagement strategy and plan by 30 April, 2009		Annual and Continuous assessment and monitoring of stakeholder commitment		Bi-Annual and Continuous assessment and monitoring of stakeholder commitment	
To improve organisational performance and development	Individual performance to SAHRC goals and priorities	Increased individual and team performance through comprehensive performance scorecards	100% compliance with quarterly performance reviews against strategic plan		100% compliance with Quarterly performance reviews against strategic plan		100% compliance with Quarterly performance reviews against strategic plan	
To plan, organise and manage organisational resources effectively	Improved management capacity in planning, organisation and management of resources	Delivery of work on time and within budget in-line with SAHRC operational plan	Development of an integrated operational plan – 90% delivery within budget – Reduce virements and increase financial management compliance		Link quality assurance system to delivery 100% delivery within budget Increase financial management compliance		Link quality assurance system to delivery 100% delivery within budget Increase financial management compliance	
To measure, monitor and control operational risks	Risks assessed prioritises and managed within the environment of the Commission	Legislative compliance and operationally risk management strategy	Completion of Risk Management strategy and plan Begin to implement the plan by 30 th April, 2009 Undertake quarterly risk assessment and compile mitigation reports		Continued quarterly risk assessment and reporting – review of strategy and plan on an annual basis		Continued quarterly risk assessment and reporting – review of strategy and plan on an annual basis	



Objectives	Outputs	Measure/Indicator	2009/10	Target	2010/11	Target	2011/12	Target
			Milestones		Milestones		Milestones	
To Manage regulatory non-compliance risks	Effective audit and compliance management systems and processes developed	Reduction in compliance risk exposure	Development of legislative compliance guidelines Monitor legislative compliance to reduce matters of emphasis arising from Unqualified Audit opinion from the AG		Quarterly review of legislative compliance Unqualified audit from the AG with no matters of emphasis		Quarterly review of legislative compliance Unqualified audit with no matters of emphasis from the AG	
To manage information management systems effectively	Proper information strategy developed, and implemented	Alignment of information management strategy to the strategic objectives of the Commission	Strategy developed, approved and implemented		Quarterly organisational environmental scan reports		Quarterly organisational environmental scan reports	
To establish appropriate and optimal operational and governance efficacy mechanisms	Operational and governance mechanism established	Increase response to organisation-wide work demands	Improved reporting mechanisms – Bi-weekly reporting meetings		Monthly reporting cycle – continuous improvement of reporting mechanisms		Monthly reporting cycle – continuous improvement of reporting mechanisms	
To facilitate business systems improvements programmes	Business systems process improvement and approaches facilitated	Full annual compliance reporting framework	Annual report – internal reporting guidelines reviewed Plenary reports on quarterly organisational performance reviews		Quarterly plenary reports on organisational performance reviews Annual report		Quarterly plenary reports on organisational performance reviews Annual report	

4.3 Internal Audit Activity

1. Strategic Thrust

“To develop structured process for measuring, monitoring and controlling operational risks that allows for systematic selection of cost-effective approaches to minimising threats to the Commission’s operations”.

2. Measurable Objective

- To Audit and advice the Commission on risk management, governance and control processes

4.3.1.1 Annual Plan - IAA

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2009/10 Target Milestones	2010/11 Target Milestones	2011/12 Target Milestones
Audit and advice the Commission on risk management, governance and control processes	Internal Audit Plan	Internal Audit reports	Implementation of projects in terms of the internal audit plan	Implementation projects in terms of the audit plan	Implementation of projects in line with the internal audit plan

4.4 Operations

4.4.1 Legal Services Programme (LSP)

4.4.1.1 Strategic Thrust

“The provision of legal services in the protection of Human rights in the Republic of South Africa through the investigation of Human rights violations and the provision of legal advice and assistance to victims of human rights violations”

4.4.1.2 Measurable Objectives

- To investigate complaints of Human rights violations upon receipt of complaints;
 - To provide legal advice and assistance to members of the general public as required;
 - To seek appropriate redress for Human rights violations, including through litigation in the Equality Courts and other courts;
 - To provide information relating to patterns, trends and statistics of complaints upon request from members of the general public and other stakeholders;
 - To provide in-house legal services and advice to the Commission;
 - To revise and re-define operational systems in LSP and
 - To develop stakeholder and inter-programme collaboration systems.
-

4.4.1.3 Programme Strategic Action Plan – Legal Services

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2009/10 Target Milestones	2010/11 Target Milestones	2011/12 Target Milestones
Provide legal advice and assistance to victims of human rights violations	Access to justice and legally empowered beneficiaries	Time spent / number of enquiries attended to and once-off advices given within agreed timeframes	Response and attendance to 75% of requests within agreed timeframes	Response and attendance to 75% of requests within agreed timeframes	Response and attendance to 75% of requests within agreed timeframes
Investigate Human rights violations upon receipt of complaints or at own initiative	Finalisation of complaints in accordance with adopted complaints handling procedures	Number of complaints finalised (subject to carrying capacity and SDI's)	Finalisation of 60% of complaints within agreed timeframes (subject to carrying capacity and SDI's)	Finalisation of 60% of complaints within agreed timeframes (subject to carrying capacity and SDI's)	Finalisation of 60% of complaints within agreed timeframes (subject to carrying capacity and SDI's)
Seek appropriate redress on Human rights violations focusing on the Rights of the Child	Effective re-dress of Human rights violations focusing on the Rights of the Child	Litigation strategy and plan for redress on Human rights violations focusing on the Rights of the Child	9 public impact Equality court matters (1 Equality court case per province per annum) focusing on the rights of the child	9 public impact Equality court matters (1 Equality court case per province per annum)	9 public impact Equality court matters (1 Equality court case per province per annum)
Provision of statistics on patterns and trends in Human rights violations focusing on the Rights of the Child	Statistical reports on patterns and trends in Human rights violations focusing on the Rights of the Child	Reporting framework and reports on patterns and trends in Human rights violations focusing on the Rights of the Child	Quarterly reporting on patterns and trends in Human rights violations focusing on the Rights of the Child	Quarterly reporting on patterns and trends in Human rights violations	Quarterly reporting on patterns and trends in Human rights violations



Objectives	Outputs	Measure/Indicator	2009/10 Target Milestones	2010/11 Target Milestones	2011/12 Target Milestones
Provide in-house legal services and advice to the Commission	Commission properly advised on legal compliance and legal/contractual issues	Time spent / number of queries attended to and advices given	Response and attendance to 75% of requests within a reasonable time	Response and attendance to 75% of requests within a reasonable time	Response and attendance to 75% of requests within a reasonable time
Revise and re-define operational systems in LSP	Effective and efficient operating systems in LSP	Consistent and uniform operational framework Adherence to adopted operational framework	LSP Indaba by end of June 2009 Revision, adoption and implementation of new operational system by end of July 2009	Compliance with adopted operational system	Compliance with adopted operational system
Develop stakeholder and inter-programme collaboration systems	Coordinated approach to work and maximising available resources	Time spent / number of collaborations and joint interventions, number of meetings, number of protocols adopted, MOU's signed	Bi-annual stakeholder meetings Joint monthly activities and reporting	Bi-annual stakeholder meetings Joint monthly activities and reporting	Bi-annual stakeholder meetings Joint monthly activities and reporting

4.4.2 Education and Training Programme (ETP)

4.4.2.1 Strategic Thrust

“To promote and contribute to the development of a sustainable human rights culture through education and training, e-learning and public participation and dialogues”

4.4.2.2 Measurable Objectives

- To raise awareness of human rights through rural community outreach, presentations and other capacity building interventions on the thematic areas of the Commission;
 - To encourage public participation on contemporary human rights issues by hosting seminars and other public discussions; and
 - To execute the Commission’s e-learning blueprint and strategy through development and deployment of e-learning courseware.
-

4.4.2.3 Programme Strategic Action Plan – ETP

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2009/10	Target	2010/11	Target	2011/12	Target
			Milestones		Milestones		Milestones	
To raise awareness of human rights through rural community outreach, presentations and other capacity building interventions on the thematic areas of the Commission.	Increased public awareness on human rights, particularly children's rights and responsibilities.	Reports of community outreach interventions, presentations & other capacity building interventions on the rights of the child	1, 3-day community outreach per month per office focusing on the rights of the child 5 presentations per month per office focusing on the rights of the child 2 community radio station interventions per month per office focusing on the rights of the child		1, 3-day community outreach per month per office focusing on the rights of the child 5 presentations per month per office focusing on the rights of the child 2 community radio station interventions per month per office focusing on the rights of the child		1, 3-day community outreach per month per office focusing on the rights of the child 5 presentations per month per office focusing on the rights of the child 2 community radio station interventions per month per office focusing on the rights of the child	
To encourage public participation on contemporary human rights issues by hosting seminars and other public discussions	Increased public participation around contemporary and topical children's human rights issues	Documentation and publication of outcomes and recommendations from seminars and other public discussion forums on the rights of the child	2 seminars per annum per provincial office focusing on the rights of the child 1 seminar per quarter at national office focusing on the rights of the child		2 seminars per annum per provincial office focusing on the rights of the child 1 seminar per quarter at national office focusing on the rights of the child		2 seminars per annum per provincial office focusing on the rights of the child 1 seminar per quarter at national office focusing on the rights of the child	
To executive the Commission's e-learning blue-print and strategy through development and	Efficient execution of the Commission's e-learning strategy	Reports of deployed e-learning courses Number and reports of registered end-users	Mandatory completion of courseware by half of staff Registration for & deployment of e-		Mandatory completion of courseware by half of staff Registration for & deployment of e-		Mandatory completion of courseware by half of staff Registration for & deployment of e-	



Objectives	Outputs	Measure/Indicator	2009/10 Target Milestones	2010/11 Target Milestones	2011/12 Target Milestones
deployment of e-learning courseware			Learning courses to 250 external stakeholders	Learning courses to 250 external stakeholders	Learning courses to 250 external stakeholders

4.4.3 Research, Documentation and Policy Analysis Programme (RDP)

4.4.3.1 Strategic Thrust

“To plan, design, conduct and manage research on the promotion and protection of Human rights aimed at monitoring, assessing and documenting developments in Human rights policy within the Republic”

4.4.3.2 Measurable Objectives

- To devise methods and procedures for collecting and processing data, utilizing knowledge of available sources of data to analyse the trends and patterns of Human rights promotion and protection;
 - To develop general recommendations on Human rights issues that contribute to proposals for legislative reform and policy recommendations as contributions to plans to respond to Human rights challenges;
 - To coordinate the activities of the SAHRC in relation to research on economic and social rights and policy developments;
 - To contribute towards the implementing the SAHRC’s obligations in relation to the right to equality and non-discrimination;
 - To contribute towards resolution of complaints in relation to human rights portfolios; and
 - To support knowledge generation, dissemination and information management activities through documentation, research and library services;
-

4.4.3.3 Programme Strategic Action Plan – RDP

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2009/10 Target Milestones	2010/11 Target Milestones	2011/12 Target Milestones
To analyse national trends and patterns of human rights promotion and protection	Reports on monitoring, assessment and development in relation to human rights portfolios	Human rights Development Report	Development of a human rights monitoring tool in relation to human rights portfolios Annual Human rights Development Report	Monitoring of human rights developments in relation to human rights portfolios Annual Human rights Development Report	Monitoring of human rights developments in relation to human rights portfolios Annual Human rights Development Report
To contribute to proposals and plans on human rights legislative and policy reforms	Development of general recommendations on human rights legislative and policy reforms	Number of contributions to legislative and policy reforms and jurisprudence	Annual Human Right's Journal Minimum 1 publication per portfolio	Annual Human Right's Journal Minimum 1 publication per portfolio	Annual Human Right's Journal Minimum 1 publication per portfolio
To coordinate the activities of the SAHRC in relation to research on economic and social rights and policy developments	Development of general comments and recommendations on human rights legislative and policy reforms and monitoring of economic and social rights	Number of general comments and recommendations and Economic and Social Rights Report, review and public hearings	1 portfolio specific contribution to the ESR Report Minimum 1 publication per ESR portfolio ESR report and review	1 portfolio specific contribution to the ESR Report Minimum 1 publication per ESR portfolio ESR review	1 portfolio specific contribution to the ESR Report Minimum 1 publication per ESR portfolio ESR review and public hearings
To contribute towards the implementation of the SAHRC's obligations concerning awareness in relation to the right to	Assistance and support of other SAHRC programmes in promoting and raising awareness in respect of	Contribute to advocacy and education and training activities specific to each	10 presentations per portfolio 1 resource manual per portfolio	10 presentations per portfolio 1 resource manual and/or review of resource manual per	10 presentations per portfolio 1 resource manual and/or review of resource manual per



Objectives	Outputs	Measure/Indicator	2009/10 Target Milestones	2010/11 Target Milestones	2011/12 Target Milestones
equality and non-discrimination	equality and non-discrimination	human rights portfolio in respect of equality and non-discrimination	1 pamphlet per portfolio	portfolio Review of 1 pamphlet per portfolio	portfolio Review of 1 pamphlet per portfolio
To contribute towards resolution of complaints in relation to human rights portfolios	Drafting of opinions and/or recommendations and response to requests for information in relation to human rights portfolios	Number of opinions and/or recommendations and responses to requests for information Timeframe within which contribution is made	Drafting opinion or recommendation and response to request for information within one month of request 10 opinions or recommendations per portfolio 10 responses to requests for information per portfolio	Drafting opinion or recommendation and response to request for information within one month of receipt of request 12 opinions or recommendations per portfolio 12 responses to requests for information per portfolio	Drafting opinion or recommendation and response to request for information within one month of receipt of request 12 opinions or recommendations per portfolio 12 responses to requests for information per portfolio
To support human rights knowledge generation, dissemination and information management	Development and maintenance of library and documentation system	Acquisition and maintenance of human rights materials through subscription, purchase and donations	Strategic partnership to enhance capacity and database access Support of library users	Roll-out of library services to provincial offices Support of library users	Roll-out of library services to provincial offices Support of library users

4.4.4 Parliamentary and International Affairs Programme (PIAP)

4.4.4.1 Strategic Thrust

“To engage with parliamentary processes and promote international and regional human rights instruments.”

4.4.4.2 Measurable Objectives

The objectives of the programme are:

- To promote and facilitate interaction between the SAHRC and Civil Society and parliament on human rights issues;
 - To engage with the legislative drafting and oversight function of Parliament; and
 - To monitor and raise awareness about South Africa’s international and regional treaty body obligations;
-

4.4.4.3 Programme Action Plan - PIAP

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2009/10 Target Milestones	2010/11 Target Milestones	2010/11 Target Milestones
To promote and facilitate interaction between the SAHRC and Parliament and civil society and parliament	Increased awareness of the Commission and the facilitation of civil society participation in parliament.	Minutes of Participation Forum meeting Report of public participation workshops Evaluation report on level of awareness of Code of Good Conduct amongst Commission staff. Number of attendances at parliamentary and relevant stakeholder meetings. Feedback questionnaire analysis report. Contribution of In Parliament to Kopanong newsletter Parliamentary Liaison project	1 Legislation and Participation Forum meeting 1 Public participation workshop Distribution internally of Code of Good Practice 5 attendances per quarter 5 Introduction meetings with new parliamentary committees Bi annual In Parliament inserts in Kopanong	2 Legislation and Participation Forum meetings 3 Public participation workshops Continued distribution of Code of Good Practice 10 attendances per quarter 5 Briefings to parliamentary committees on specific topics. Quarterly In Parliament inserts in Kopanong	2 Legislation and Participation Forum meetings 3 Public participation workshops Continued distribution of Code of Good Practice 10 attendances per quarter 5 Briefings to parliamentary committees on specific topics. Quarterly In Parliament inserts in Kopanong



Objectives	Outputs	Measure/Indicator	2009/10 Target Milestones	2010/11 Target Milestones	2010/11 Target Milestones
			Report		
To engage with the legislative drafting and oversight functions of Parliament at a national and provincial level	Ensure the promotion and protection of human rights in legislation and oversight processes	Monitoring and evaluation reports	Annual Monitoring and evaluation report 3 legislative submissions HRC Act Amendment Bill Project Finalise development and begin roll out of education Oversight manual	Annual Monitoring and evaluation report 8 Legislative submissions Continue rolling out Education oversight manual. Begin development of Health oversight manual	Annual Monitoring and evaluation report 8 Legislative submissions Continue rolling out Education oversight manual. Begin development of Health oversight manual
International and regional treaty body advocacy, awareness raising and monitoring	Increased awareness of international and regional treaty bodies	Progress report Number of activities and interventions.	International and regional treaty body annual report SA Treaty Body Toolkit by July 2009	Updated and expanded content in International and regional treaty body annual report Update Toolkit and further and additional roll out of toolkit. Plan, design and drafting of new Toolkit	Updated and expanded content in International and regional treaty body annual report Update Toolkit and further and additional roll out of toolkit. Plan, design and drafting of new



Objectives	Outputs	Measure/Indicator	2009/10 Target Milestones	2010/11 Target Milestones	2010/11 Target Milestones
			<p>One Treaty Body report</p> <p>HRC Statements - minimum of one</p> <p>Detention monitoring project report by February 2010</p> <p>Corporal punishment project report by February 2010</p> <p>One Section 5 Torture Committee Reports</p> <p>One Section 5 Disability Convention Committee Reports</p>	<p>Two Treaty Body reports</p> <p>Two HRC statements</p> <p>Presentation of report to Parliamentary Committees</p> <p>New project designed, implemented and report produced.</p> <p>Continuance of project with additional related activities and awareness raising.</p> <p>Two Section 5 Torture Committee Reports and additional reports on related activities.</p> <p>Two Section 5 Disability Convention Committee reports and additional reports on related activities.</p> <p>6 Workshops</p>	<p>Toolkit</p> <p>Two Treaty Body reports</p> <p>Two HRC statements</p> <p>Presentation of report to Parliamentary Committees</p> <p>New project designed, implemented and report produced.</p> <p>Continuance of project with additional related activities and awareness raising.</p> <p>Two Section 5 Torture Committee Reports and additional reports on related activities.</p>



Objectives	Outputs	Measure/Indicator	2009/10 Target Milestones	2010/11 Target Milestones	2010/11 Target Milestones
			2 Workshops 4 Attendances at and/or presentations made at relevant events	8 attendances at and/or presentations made at relevant events	Two Section 5 Disability Convention Committee reports and additional reports on related activities. 6 Workshops 8 attendances at and/or presentations made at relevant

4.5 Corporate Services

4.5.1 Information and Communications Programme (ICP)

4.5.1.1 Strategic Thrust

“The establishment and maintenance of an accessible and transparent Human rights environment, through the development of quality Human rights publications and the management of public and media relations of the SAHRC”.

4.5.1.2 Measurable Objectives

- To develop and implement the SAHRC’s communication strategies and maintain communication channels, providing consistency of corporate, education and communication publications;
- To enhance the image of the SAHRC through maintenance of a media relations advantage that allows the SAHRC to effectively manage reputational risks;
- To align the mandate of the SAHRC with regard to PAIA, managing interventions that secure compliance with PAIA in the public and private sectors;
- To ensure compliance with proper records management legislation and practices, managing the classification, custody and care of records of the SAHRC and
- To ensure effective and efficient maintenance of IT infrastructure through improvement of IT operation and establishment of IT governance within the Commission.

4.5.1.3 Programme Strategic Action Plan - ICP

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2009/10 Milestones	Target	2010/11 Milestones	Target	2011/12 Target Milestones
Develop and implement communication strategy and maintain communication channels	Management of all communication tools and activities in line with SAHRC needs	Quality material and publications produced and distributed Website and Intranet Publication of the Kopanong newsletter Corporate image activities and promotional material	Publications and material compliant with corporate identity standards and distributed as planned Regular update of website and Intranet 4 issues of Kopanong published annually Maintenance of brand through corporate image activities				
To enhance the image of the SAHRC through media relations initiatives	Effective management of media strategy	Media relations strategy aligned to Commission's operational plan Positive media coverage Proactive media interventions	Monthly analysis of media trends and reporting 5 media statements, 2 opinion pieces, 5 letters to the editor per month and 4 newsroom visits p/a		Media monitoring – monthly analysis 5 media statements, 2 opinion pieces, 5 letters to the editor per month and 4 newsroom visits p/a		Continued media monitoring – monthly analysis Annual review of media relations strategy 7 media statements, 4 opinion pieces, 8 editorials 4 Newsroom visits, 4 press club networking sessions, 1 national editors forum
Align the mandate of the PAIA to SAHRC operations	Management of interventions to monitor and accelerate compliance with	Improved compliance with Section 32, 14, and Section 51 of PAIA; and increased rights assertion for the public	Development and execution of a PAIA management strategy and plan by July 2009 Compilation of report on		Review of strategy and report Report on PAIA compliance in the public sector		Review compliance protocols and report Report on PAIA compliance in the public and private sectors



Objectives	Outputs	Measure/Indicator	2009/10 Target Milestones	2010/11 Target Milestones	2011/12 Target Milestones
	PAIA in the public and private sectors and for the general public		<p>PAIA compliance in the both the public and private sectors – July 2009</p> <p>Provision of training and assistance to Deputy Information Officers (DIOs) and legal assistance to members of the public</p> <p>Production of two (2) PAIA related publications: GKA - March 2009 Opinion - Aug 2009</p> <p>Hosting of the NIO Forum in Sept 2009</p>	<p>Input into PAIA related policy reforms</p> <p>Provision of training and assistance to DIO's and the public</p> <p>Production of 2 PAIA related publications</p> <p>Hosting of the NIO Forum – September 2010</p> <p>Hosting of 3 DIO Forums provincial indabas</p>	<p>Input into PAIA related policy reforms</p> <p>Render training and assistance to DIO's and the public</p> <p>Production of 2 PAIA related publications</p> <p>Hosting of the NIO Forum – September 2011</p> <p>Hosting of 3 DIO Forums provincial indabas</p>
Management of the classification, custody, care of and access to records of the SAHRC	Implementation of the records management plan & strategy	<p>Classified and accessible records with approved systems</p> <p>A systematic disposal programme in place</p> <p>Preservation & arranged archival records</p> <p>Accessible Knowledge & Information user database</p>	<p>Fully implemented Records Classification Systems at Head Office- March 2010</p> <p>Implement retention & disposal schedules and procedure - Feb 2010</p> <p>Compiled finding aids on archival records: 2 Programmes by Feb 2010</p> <p>Identified, collated & collect programme information & document categories-</p>	<p>Review and update of classification systems and control registers- March 2011</p> <p>Implement a Systematic Disposal Programme at head Office- Nov 2011</p> <p>Arrange & Compile finding aids on archival records: 2 programmes- March 2011</p> <p>Classify & categorise Knowledge and information database – Mach 2011</p>	<p>Classified and accessible records</p> <p>Functioning registries at Head Office programmes and provincial offices</p> <p>Manage a Systematic Disposal Programme</p> <p>A fully rolled-out security and access classification system</p> <p>Maintenance and update of information database</p>



Objectives	Outputs	Measure/Indicator	2009/10 Target Milestones	2010/11 Target Milestones	2011/12 Target Milestones
			December 2009		
Ensure effective and efficient maintenance of IT infrastructure	Execution of the SAHRC IT Plan and governance frameworks	Improved IT operations Established IT governance strategies	Fully functional and maintained IT systems Finalisation and implementation of 3 year IT Plan Upgrade of IT infrastructure Maintenance of IT infrastructure and systems Infrastructure standardisation and implementation of Helpdesk system	Review of IT Masters systems plan Maintenance and upgrade of ICT systems in-line with the IT Plan Upgrade of IT hardware and software Maintenance and support of all ICT systems Establishment and implementation of IT governance system	

4.5.2 Administration and Supply Chain Management Programme

4.5.2.1 Strategic Thrust

“The establishment and management of an integrated supply chain management, asset management and coordination of all administrative functions of the SAHRC within defined regulatory frameworks”

4.5.2.2 Measurable Objectives

- To manage the sourcing, procurement, inventory and distribution management activities of the Commission, including the management of supplier relationships within the PPPFA, PFMA and BBBEE regulatory frameworks;
- To manage asset provision, operation and care activities of the Commission in order to improve physical asset performance inline with GRAP 17 and the PMFA;
- To inform management decisions on capital expenditure in compliance with GRAP 13;
- To efficiently and effectively coordinate travel and events of the Commission;
- To manage security, both physical and infrastructural within the legislative framework of Minimum Information Security Standards (MISS) and appropriate national directives thereof.
- To manage the fleet management activities of the Commission ie. Vehicle financing, vehicle maintenance, driver management, and health and safety management etc.

4.5.2.3 Programme Strategic Action Plan – Administration and Supply Chain Management

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2009/10 Target Milestones	2010/11 Target Milestones	2011/12 Target Milestones
To manage supply chain management activities of the Commission	Integrated supply chain management	Compliance to relevant legislation on tenders, procurement, contract etc	Compliance monitoring & assessment policy	Full compliance monitoring and assessment policy outcomes	Full compliance monitoring and assessment policy outcomes
Implement the asset management plan of the Commission	Effective execution of the asset management plan of the Commission	Execution of asset management plan	Up to date fixed asset register	Facilitate 100% asset management compliance	Facilitate 100% asset management compliance
To coordinate travel and events in line with the policies and regulations/procedures of the Commission	Efficient facilitation of all travel and events of the Commission	Well-coordinated events and minimum travel complaints	Reduction of overheads and minimised waste and abuse of resources	Reduction of overheads and minimised waste and abuse of resources	Reduction of overheads and minimised waste and abuse of resources
To manage capital expenditure of the Commission	Improved management of capital expenditure	Controlled maintenance and expenditure	No asset write-off's due to negligence	No asset write-off's due to negligence	No asset write-off's due to negligence
To manage the regulatory security compliance of the Commission	Implementation of security measures to full	Compliance with SHE and MIS and all relevant national directives	Facilitate 100% regulatory compliance	Facilitate 100% regulatory security compliance	Facilitate 100% regulatory security compliance
To provide fleet Management services	Alignment of fleet management strategies to best practice	Efficient fleet management to exceptional standards	Development of fleet management strategy and standards	Implementation of guidelines and policy outcomes	Implementation of guidelines and policy outcomes

4.5.3 Financial Management Programme

4.5.3.1 Strategic Thrust

“Provision of effective and efficient management of the SAHRC budget to allow for successful achievement of the SAHRC strategic objectives within limited resources”

4.5.3.2 Measurable Objectives

- To oversee budgetary processes, implementation and budgetary control thereof in line with PFMA section 39 requirements;
- To provide timely, accurate and reliable financial information; which will assist in determining the SAHRC’s financial performance;
- To manage payment processing to suppliers and SAHRC staff and
- To implement effective financial management internal controls.

4.5.3.3 Programme Strategic Action Plan - Finance

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2009/10 Target Milestones	2010/11 Target Milestones	2011/12 Target Milestones
Oversee budgetary processes, implementation and control	Alignment of MTEF budget to Strategic plan and operational requirements	MTEF annual submission aligned with Strategic and Operational Plan	Development and execution of MTEF budget processes and framework Annual MTEF budget submission's by June 2009	MTEF budget process reviewed Annual MTEF budget submissions by June	MTEF budget process reviewed Annual MTEF budget submissions by June
Provide timely and accurate financial information	Financial reports on SAHRC financial performance within treasury guidelines	Monthly, quarterly and annual SAHRC financial performance reporting	Monitoring and facilitation financial reporting compliance to PFMA requirements	Facilitate full compliance to PFMA	Facilitate full compliance to PFMA
Manage supplier payments	Supplier payment system implementation	Progress reports on supplier payment improvement interventions adopted	Review of payment processes and system	Update of processes and upgrade of system	Update of processes and upgrade of system
Implement effective financial management controls	Improve implementation of financial management control systems	Progress reports on financial management compliance implemented	100% compliance to legislation and regulations Facilitation of required financial controls towards an Unqualified Audit Reduce matters of emphasis in AG audit reports	100% compliance to legislations and regulations Facilitation of required financial controls towards an Unqualified Audit	100% compliance to legislations and regulations Facilitation of required financial controls towards an Unqualified Audit

4.5.4 Human Resources Programme

4.5.4.1 Strategic Thrust

“Alignment of SAHRC human resource strategic objectives to planning processes, enabling employment and retention of staff with the capacity to support the achievement of SAHRC strategic objectives”.

4.5.4.2 Measurable Objectives

- To ensure that the SAHRC manages an efficient compensation system;
- To manage the HR engagement plan of the SAHRC;
- To enhance staff development in the SAHRC; and
- To implement and promote sound employee relations, ensuring compliance with relevant labour legislation.

4.5.4.3 Programme Strategic Action Plan - HR

The programme strategic action plan sets out the delivery mechanism of the programme with a clear statement of programme outputs, indicators and targets as follows:

Objectives	Outputs	Measure/Indicator	2009/10 Target Milestones	2010/11 Target Milestones	2011/12 Target Milestones
Manage the compensation management system efficiently	Implementation of an effective compensation system	Progress reports on Compensation management systems and processes	Review of compensation management system and plan for implementation of recommendations developed	Facilitation of the process of finalising the system Implementation of recommendations	Facilitation of the process of finalisation Implementation of recommendations
Manage the HR engagement plan of the SAHRC	Establishment and execution of effective Human Resource engagement strategy	HR engagement strategy and plan executed	Alignment of the HR plan to the strategic plan and adoption by 30 th March, 2009 Plan executed and report submitted	Plan reviewed and adopted by 30 th March, 2010 Execution of plan and reporting against plan	Plan reviewed and adopted by 30 th March, 2011 Execution of plan and reporting against plan
Enhance staff development initiatives of the SAHRC	Development of comprehensive staff development plan	Comprehensive staff development plan	Execution of personal development plans, succession plan, , team building plans	Review and continued facilitation of succession, personal development and teambuilding plans	Review and continued facilitation of succession, personal development and teambuilding plans
Implement and promote sound employee relations	Establishment of a fully compliant Employee relations strategy	Employee relations compliance strategy	Facilitation to full compliance	Facilitation to full compliance	Facilitation to full compliance

5 PART FIVE – PROPOSED RESOURCE ALLOCATION

5.1 Expenditure Trends

<i>Programme</i>	Expenditure outcome				
	Audited	Audited	Audited	Audited	Audited
R' thousand	2003/04	2004/05	2005/06	2006/07	2007/08
Personnel	18, 330	21,246	25,073	26,498	31,572
Administrative	2, 005	3,729	6,105	6,673	7,516
Inventories	1, 178	884	756	307	246
Equipment	3, 093	0	119	0	0
Land and buildings	1, 860	4,475	5,403	6,182	6,252
Professional services	2, 992	8,493	4,985	9,752	9,478
Total	29,458	38,827	42,322	49,412	55,064
Baseline allocation	32,728	32, 728	41,774	49,220	55,281

5.2 Budget: 2008/09 as per programme

<i>Programmes</i>	Budget
	2008/09 R' thousand
Commissioners	5,246
Strategic Management	2,865
Financial Management	2,971
Internal Audit Activity	1,584
Human Resources	13,670
Administration & SCM	14,132
Education & Training	3,711
Information and Communication	5,338
Legal Services	2,881
Research, Documentation & Policy Analysis Programme	6,448
International and Parliamentary Affairs Programme	1,757
Total	60,603

5.3 Projections for standard items: 2009/10 – 2011/12

Standard Items	Proposed MTEF Allocation R' thousand		
	2009/10	2010/11	2011/12
Personnel	52,658	55,122	58,211
Administrative	1,684	2,072	2,247
Inventories	310	351	375
Equipment	35	131	139
Land and buildings	7,763	8,198	9,004
Professional services	5,828	6,175	8,257
Total	68,278	72,049	78,233
Baseline allocation	68,278	72,049	78,233



5.4 Projections as per Programme 2009/10 to 20011/12

PROGRAMMES	SUB-PROGRAMMES	Proposed Budget 2009/10	MTEF 2010/11	MTEF 2011/12
Commissioners		6,221	6,168	6,537
Chief Executive Officer		8,639	9,483	10,115
	Strategic Management	3,324	3,622	3,858
	Financial Management	3,525	3,945	4,232
	Internal Audit	1,790	1,916	2,025
Corporate Services		36,903	39,269	43,329
	Administration & SCM	17,163	18,137	19,220
	Human Resource Management	12,476	13,528	14,689
	Information & Communications	7,264	7,604	9,420
Operations		16,515	17,129	18,252
	Education & Training	3,746	3,743	3,986
	Legal Services	3,563	3,637	3,854
	Research, Documentation & Policy Analysis	7,250	7,684	8,219
	International & Parliamentary Affairs	1,956	2,065	2,193
Total Budgeted Expenditure	100%	68,278	72,049	78,233
Total Budget Allocation		<u>68,278</u>	<u>72,049</u>	<u>78,233</u>
Budge Surplus/Deficit		0	0	0

6 SIGN-OFF

Full Name	Position	Date	Signature
Jody Kollapen	Chairperson	CCYY/MM/DD	
Zonke Majodina	Deputy Chairperson	CCYY/MM/DD	
Tom Manthanta	Commissioner	CCYY/MM/DD	
Leon Wessels	Commissioner	CCYY/MM/DD	
Pregs Govender	Commissioner	CCYY/MM/DD	
Kathy Govender	Commissioner	CCYY/MM/DD	
Tseliso Thipanyane	CEO	CCYY/MM/DD	