



ANNUAL PERFORMANCE PLAN 2011/12

Tabled on 11 March 2011

Foreword

The South African Human Rights Commission drafted its 2011 to 2014 Strategic Plan and 2011/2012 Annual Performance Plan simultaneously. In the circumstances, the Foreword to the Strategic Plan is applicable to this Annual Performance Plan.

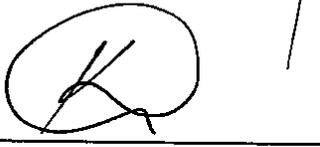
Official sign-off

It is hereby certified that this Annual Performance Plan was developed by the Secretariat of the South African Human Rights Commission under the guidance of Commissioners, was prepared in line with the current Strategic Plan of the South African Human Rights Commission. It accurately reflects the performance targets which the South African Human Rights Commission will endeavour to achieve given the resources made available in the budget for 2011/12.

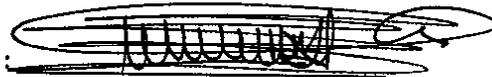
Masaswivona Nhlungwana
Acting Head of Finance

: 

A. Kayum Ahmed
Chief Executive Officer

: 

Approved by:
Mabedle Lawrence Mushwana
Chairperson

: 

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PART A: Strategic Overview

In terms of the Public Finance Management Act (PFMA) and National Treasury Regulations, the South African Human Rights Commission (Commission) must submit a five-year strategic plan to the National Treasury. The Accounting Officer (Chief Executive Officer) is responsible for making sure that such a plan is developed and submitted to the Treasury. Starting from this year (2011), the Treasury has produced a revised framework to help in the development of strategic plans annual performance plans.

The Commissions Strategic Plan and Annual Performance Plan were drafted simultaneously. There is therefore no update available at this stage in terms of the situational analysis, performance delivery environment or organisational environment.

1. Overview of 2011/12 budget and MTEF estimates

1.1 Expenditure estimates

The 2011/12 budget represents a significant shift in the allocation of resources from previous years. This shift mirrors the change in strategic direction and the overall attempt to rethink the Commission.

When examining personnel costs as a percentage of the total budget, the percentage of resources allocated to salaries has decreased from 68.17% in 2010/11 to 64.20% in 2011/12. The decrease in personnel costs reflects the realignment of the Commission's human resources to the strategic objectives. This decrease is directly attributable to the reallocation and reprioritisation project initiated by the Chief Executive Officer in October 2010.

The acquisition of a new head office building at Braampark in Braamfontein, Johannesburg, has seen a notable saving in rentals. While the total rental amount (including provincial offices) for 2010/11 and 2011/12 remains the same at R10 million, the percentage of resources spent on rentals in relation to the overall budget is significantly less. The new head office building has saved the Commission just over R1.5 million per annum.

The budget for workshops and seminars has seen an increase of 0.75% in total. This increase reflects the reallocation of funds from administration and corporate services to programmes and projects. Capital expenditure is also set to increase from R560,000 in 2010/11 to R750,000 in 2011/12. One of the reasons for this increase is to ensure that new computers are purchased to replace outdated hardware.

The overall budget for 2011/12 sees a significant shift from corporate services, such as administration and human resources, to operations, which focus on fulfilling the Commission's human rights mandate. The corporate services budget has therefore decreased from 78.30% in 2010/11 to 53,99% in

2011/12. Consequently, the resources spent on operations, which make up the core of the Commission's work, has been increased from 21,70% in 2010/11 to 46.01% in 2011/12.

Part of the reason for this dramatic increase has been the adoption of a new budgeting model which decentralises the budget. All costs associated with a particular programme or provincial office, have been shifted to the respective programme or office resulting in a more streamlined budget.

It should also be noted that following the development of the original annual performance plan (APP), it became apparent that the Commission required just under R115 million to fulfil all the objectives set out in the ideal plan. However, due to the fact that the Commission has been allocated a total of R89 million for the 2011/12 financial year, the final APP reflects what the Commission can achieve with its allocated financial resources.

A detailed breakdown of the 2011/12 budget is attached in the annexure entitled **Table Y.1 South African Human Rights Commission**.

1.2 Relating expenditure trends to strategic outcome oriented goals

One of the primary strategic outcome oriented goals is to improve the quality of complaints handling. The strategic plan highlights the importance and centrality of the Commission's complaints handling mechanism and notes some of the challenges with the existing mechanism. Consequently, the Commission has dedicated R320,000 for case management software upgrades, R400,000 for training, R150,000 for consultants to assist with the development of a complaints handling manual, R200,000 for purchasing new computers for file handlers and R600,000 for vehicles to allow file handlers to conduct on site inspections.

In addition, the Commission plans to establish a central complaints handling centre where all complaints received via telephone, fax, e-mail and postal mail will be directed to a central point.

In order to achieve the second strategic outcome oriented goal, namely, improve the quality of monitoring, evaluation of, and reporting on the realisation of human rights, the Research Programme has been allocated a total of R7,4 million. Two primary reports will be produced on an annual basis focusing on socio-economic rights on the one hand, and the right to equality on the other. In addition, R2,3 million has been allocated to the Parliamentary and International Affairs Programme, while R1,5 million has been dedicated to the Access to Information sub-programme. These respective programmes will produce a report detailing South Africa's compliance with international human rights obligations as well as a report on compliance with the Promotion of Access to Information Act (PAIA).

In order to inculcate a culture of human rights, the Human Rights Advocacy Programme (HuRAP) has been allocated a total budget of R3,3 million. The primary focus of HuRAP will be to develop training manuals and conduct train-the-trainer workshops. In addition, Commissioners were also allocated R576,000 for Section 5 Committee meetings as well as workshops on critical human rights issues.

Strengthening the effectiveness and efficiency of the Commission is the primary focus of strategic outcome oriented goal 4. In order to achieve this goal the Office of the CEO has been allocated a total of R5,6 million. These resources will be used to restructure the Commission, ensure specialised training for senior managers as well as facilitating strategic planning sessions. An additional R213,000 has been allocated to Commissioners to ensure strategic leadership and guidance of the Commission.

Improving communication and stakeholder engagement is located across various Programmes including the Commissioners Programme, Office of the CEO, Human Rights Advocacy Programme, and the Parliamentary and International Affairs Programme. One of the most notable components of this strategic outcome oriented goal is the R652,000 located in the Commissioners Programme to strengthening stakeholder collaboration at a regional level. The SAHRC will be taking up the chairpersonship of the Network of African National Human Rights Institutions (NANHRI) towards the end of 2011 ensuring that the Commission plays a greater role in regional stakeholder collaboration.

Part B: Programme and sub programme plans

2. Introduction

The Commission is comprised of the Commissioners and the Secretariat. However, at an operational level for planning, budgeting and reporting purposes, the Commission is broken down into ten programmes. These programmes are in turn made up of sub programmes. The sub programmes are in some instances spread across the various Strategic Objectives of the Commission. This is demonstrated in more detail in section 5 and Table 1: Location of sub programmes in relation to Strategic Objectives beneath.

This is a significant shift from past strategic and annual planning in the Commission. In the past, strategic objectives were aligned with a single programme. This resulted in programmes working too often in silos, further aggravated and entrenched by the planning and reporting systems. The major challenge of this approach was that it did not recognize or facilitate the inter connectedness of the work of the Commission. The very nature of human rights are that they are indivisible, interdependent and interrelated. So too, is the human rights work of the Commission.

This new approach in the Commission, of placing sub programmes of programmes within different strategic objectives, will go some way at a structural and planning level to ensure greater inter-programmatic work.

Most importantly, the approach places Commissioners squarely at the helm of each strategic objective with the Secretariats' sub programmes flowing thereafter clearly demonstrating at an operational level the role of commissioners and the support that the Secretariat provides to the Commission.

The Commission has a national and nine provincial offices. All Programmes, except for the Parliamentary and International Affairs Programme are based at the Head Office in Johannesburg. Provincial offices, supported by Head Office are responsible for carrying out the Commissions strategic objectives through the various programmes and sub programmes at a provincial level.

3. Programme Purpose

3.1 Programme: Commissioners

The purpose of the Commissioners programme is to lead the Commission 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, among others: exercising good corporate governance; and, providing leadership and guidance on the professional work of the Commission. Commissioners also act as representatives of the SAHRC at a national and international level, as well as in its interface with local communities and other stakeholders.

The Commissioners programme is the first sub programme under each of the six Strategic Objectives.

3.2 Programme: Office of the CEO

The purpose of the Office of the CEO is to: oversee the implementation of the Commission's strategic business plan; establish and maintain a good governance framework in collaboration with Commissioners; ensure compliance with the Constitution and other legislation; ensure adherence to the provisions of the Public Finance Management Act (PFMA) (Act 1/1999) and relevant Treasury Regulations; provide strategic leadership; ensure risk management; and, provide operational coordination and integration. In addition the Office of the CEO is responsible to ensure legislative compliance with the Promotion of Access to Information Act (PAIA)(Act 2/2000) and coordinate the external communications of the Commission.

The Office of the CEO's programme has sub programmes located under Strategic Objectives 2, 5 and 6.

3.3 Programme: Internal Audit

The purpose of the Internal Audit Programme is to ensure compliance with sections 38, 76 and 77 of the PFMA. It is an independent, objective assurance and consulting activity designed to add value and improve operations. It helps the organization achieve its' 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; provide advice; and give assurance to management on the attainment of its objectives.

The Internal Audit Programme is located as a sub programme under Strategic Objective 6.

3.4 Programme: Finance

The purpose of the Finance programme is to ensure that there are: adequate financial controls; budgeting processes; payments processing; and, financial reporting. Its main functions include statutory compliance to the provisions of the PFMA, relevant Treasury Regulations and the financial systems and policies of the SAHRC. The programme is responsible for providing and preparing information for the strategic planning and budgeting processes.

The Finance Programme appears as a sub programme under Strategic Objective 6.

3.5 Programme: Administration and Supply Chain Management

The purpose of the Administration & Supply Chain Management Programme is to ensure compliance with Supply Chain Management prescripts; and, the optimal management and utilisation of the Commissions' resources. The programme provides centralised services to all programmes, including the Commissions' provincial offices. It is also responsible for travel and events management; asset management; security management; procurement and records management.

The Administration and Supply Chain Management Programme is a sub programme under Strategic Objective 6.

3.6 Programme: Human Resources Management

This programme's main purpose 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 Management Programme is located as a sub programme under Strategic Objective 6.

3.7 Programme: Legal Services

The purpose of the Legal Services Programme is to provide quality legal services in the protection of human rights in South Africa through the efficient and effective investigation of complaints of human rights violations, as well as seeking appropriate redress for, victims of human rights violations. The Programme also provides legal advice and assistance to members of the public.

The Programme appears as a sub programme under Strategic Objective 6.

3.8 Programme: Parliamentary and International Affairs

The purpose of the Parliamentary and International Affairs Programme is to promote compliance by South Africa with its international and regional human rights obligations and to promote human rights in processes conducted in the national parliament, provincial legislatures and municipal councils. The Programme is responsible for various advocacy activities and submission writing which supports its purpose. The programme also monitors and conducts research in relation to South Africa's international and regional human rights obligations.

The Parliamentary and International Affairs Programme is located as sub programmes under Strategic Objectives 1, 2, 4 and 6.

3.9 Programme: Human Rights Advocacy

The purpose of the Human Rights Advocacy Programme is to promote human rights, thereby ensuring greater protection of human rights through various advocacy, education and training activities that are linked to the strategic interest areas of the commissioners. The Programme is also responsible for social media engagement by the Commission.

The Programme is located as sub programmes under Strategic Objectives 2, 3 and 6.

3.10 Programme: Research

The purpose of the Research Programme is to ensure compliance with section 184(3) of the Constitution and the promotion of equality through its research and monitoring activities. The Programme is also responsible for knowledge management and houses the Commissions library.

The Research Programme is located in sub programmes situated under Strategic Objectives 4, 5 and 6.

Table 1: Location of Sub Programmes in relation to Strategic Objectives

Strategic Objectives	1	2	3	4	5	6
Programmes	Promote compliance with international obligations	Position the Commission as the focal point for human rights in South Africa	Strengthen advocacy and awareness raising	Advance the realisation human rights	Advance the right to equality and the right of access to information	Optimise the effectiveness and efficiency of the Commission
Commissioners	X	X	X	X	X	X
Office of the CEO		X			X	X
Internal Audit						X
Finance						X
Admin & Supply Chain Management						X
Human Resources Management						X
Legal Services						X
Parliamentary & International Affairs	X	X		X		X
Human Rights Advocacy		X	X			X
Research				X	X	X

1. Strategic Objective One - Promote compliance with international obligations

Strategic Objective 1	Promote compliance with international obligations
Objective Statement	Promote compliance with international human rights obligations within South Africa and the Commission
Baseline	Strategic interventions by Commissioners to promote the fulfilment of international and regional human rights obligations. Annual International Report drafted not published, one joint NHRI statement at HRC and one statement at ACHPR, one Detention Monitoring Report, one Corporal punishment report; two workshops, seven relevant attendances. One section 5 Committee meeting, one section 5 disability convention meeting
Justification	<p>This objective will ensure that the SAHRC complies with its NHRI international obligations by participating in international and parliamentary processes. The objective will further seek to strengthen international compliance, thereby strengthening South Africa's human rights culture, through engagement with government and key civil society stakeholders.</p> <p>This objective will ensure that the Commission complies with its' international obligations being South Africa's United Nations recognised A status national human rights institution and upcoming chair of the Network for African National Human Rights Institutions (NANHRI). This objective will also ensure that the SAHRC complies with its NHRI international obligations including its monitoring, evaluation and reporting obligations by participating in international processes. The objective will further seek to promote compliance by the South African government with its international human rights obligations, thereby strengthening South Africa's human rights culture, through engagement with government and key civil society stakeholders. The Programme will assist in strengthening and mainstreaming the use of international human rights law within the Commission and by civil society in its' daily human rights work.</p>
Links	This objective will ensure international compliance in a manner that is supportive of the SAHRC's constitutional mandate

Sub Programme1: Commissioners

Annual Targets:

Strategic Objective (Key Performance Areas)		Strategic Plan Target	Audited/Actual performance			Estimated performance 2011	Medium-term targets		
			2008	2009	2010		2012	2013	2014
1	Promoting the fulfilment of human rights responsibilities in relation to international and regional obligations.	Development of public understanding of human rights obligations and undertakings made by South Africa in international <i>fora</i> , their implications, urgency and importance through enhanced relations and partnerships with international and regional institutions Promote the ratification and domestication of international	N/A	Achieved. 25 Strategic interventions completed which included attendances of the SAHRC at international and regional workshops and conferences	Achieved	Participate in international and regional activities Regular briefings of national stakeholders on important international Human rights matters ACHPR ordinary sessions	Participate in international and regional activities.	Participate in international and regional activities.	Participate in international and regional activities.

		instruments							
2	To strengthen collaboration and cooperation amongst National Human Rights Institutions (NHRIs)	Greater collaboration and cooperation amongst NHRIs and, in particular, strengthening of the Network of African NHRIs (NANHRI) Chairing the NANHRI	N/A	N/A	N/A	Regular contact with identified stakeholders such as NHRI's, the AU & the NHRI International Coordinating Committee (ICC) 100% response and participation to study visits and exchange programmes between the SAHRC and other NHRIs ANHRI network forum/ meetings Capacity building workshops for ANHRIs	Participate in ICC & NANHRI activities Collaboration interventions Host Biannual NANHRI Conference NANHRI Chair duties 2010 – 12	Participate in ICC and NANHRI activities. Collaboration interventions NANHRI Chair duties 2010 – 12	Participate in ICC & NANHRI activities Collaboration interventions

Programme performance indicators:

Strategic Objective		Audited/Actual performance			Estimated performance 2011	Medium-term targets		
		2008	2009	2010		2012	2013	2014
1	<p>Reports of stakeholder engagements conducted</p> <p>Human rights policy positions articulated at International and Regional <i>fora</i> indicated in resolutions and/or reports</p>	N/A	Achieved. 25 Strategic interventions completed which included attendances of the SA HRC at international and regional workshops and conferences	Achieved	<p>Participate in international and regional activities</p> <p>Regular briefings of national stakeholders on important international Human rights matters</p> <p>ACHPR ordinary sessions</p>	Participate in International and regional	Participate in International and regional activities	Participate in International and regional activities
2	Report on annual NHRI activities undertaken	N/A	N/A	N/A	<p>Regular contact with identified stakeholders such as NHRI's, the AU & the NHRI International Coordinating Committee (ICC) 100% response and participation to study visits and exchange programmes between the SAHRC and other NHRIs</p> <p>ANHRI network forum/ meetings</p> <p>Capacity building workshops for ANHRIs</p>	<p>Participate in ICC & NANHRI activities</p> <p>Collaboration interventions Host</p> <p>Biannual NANHRI Conference</p> <p>NANHRI Chair duties 2010 – 12</p>	<p>Participate in ICC and NANHRI activities.</p> <p>Collaboration interventions</p> <p>NANHRI Chair duties 2010 – 12</p>	<p>Participate in ICC & NANHRI activities</p> <p>Collaboration interventions</p>

Quarterly targets for 2011

Quarterly targets for programme performance indicators:

Programme performance Indicators		Reporting period	Annual target 2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	<p>Reports of stakeholder engagements conducted</p> <p>Human rights policy positions articulated at International and Regional <i>fora</i> indicated in resolutions and/or reports</p>	Quarterly	Participate in regional and international activities.	<p>Participate in regional and international activities.</p> <p>First meeting with legislative committees, civil society and/or members of the Executive and Departments</p>	<p>Participate in regional and international activities.</p> <p>Second meeting with legislative committees, civil society and/or members of the Executive and Departments</p>	<p>Participate in regional and international activities.</p> <p>Third meeting with legislative committees, civil society and/or members of the Executive and Departments</p>	<p>Participate in regional and international activities.</p> <p>Fourth meeting with legislative committees, civil society and/or members of the Executive and Departments</p>
2	Report on annual NHRI activities undertaken	Quarterly	<p>Host Biannual Conference</p> <p>NANHRI Chair duties 2010 – 12</p> <p>ICC and NANHRI international activities participated in</p>	<p>Participate in NANHRI and international activities</p>	<p>Host Bi annual NANHRI Conference</p> <p>Attend to 100% of NANHRI Chair duties 2010 – 12</p> <p>Participate in ICC and NANHRI and international activities</p>	<p>Attend to 100% of NANHRI Chair duties 2010 – 12</p> <p>Participate in ICC and NANHRI and international activities</p>	<p>Attend to 100% of NANHRI Chair duties 2010 – 12</p> <p>Participate in ICC and NANHRI and international activities</p>

	organizations and National Human Rights institutions	Chairing the NANHRI 2010 – 12 Participate in NHRI activities					duties 2010 – 12 Number of NANHRI & Int. activities participated in	duties 2010 – 12 Number of NANHRI & Int. activities participated in	duties 2010 – 12 Number of NANHRI & Int. activities participated in
3	Annual International Report (previously incorporated in Human Rights Development report)	Completed & published Annual International Report	Not in Strategic Plan	Completed & published treaty body chapter	International and regional treaty body annual report	Annual International Report	Annual International Report	Annual International Report	Annual International Report
4	International Reports and submissions (previously Research and/or Treaty Body Reports)	One research project 07/08 Two NHRI reports One Treaty Body Report 09/10	Achieved one UPR submission One international comment One chapter for HRDR One SAHRC journal articles	N/A	Not achieved	One Treaty Body Report	Three International reports and submissions	Three International reports and submissions	Three International reports and submissions

5	International compliance Project	<p>Number of activities & interventions</p> <p><i>previously</i> UN HRC & ACHPR Statements</p> <p>Ten Workshops / Seminars Note <i>(The numbers in this target have changed year on year)</i></p> <p>Detention Monitoring Report</p> <p>Corporal Punishment Report</p>	<p>One UN HRC statement</p> <p>19 Workshops / seminars Produce Disability Toolkit 5 presentations</p> <p>One regional OPCAT conference Three papers presented at international events</p>	<p>Three statements</p> <p>One Disability Workshop Nine presentations delivered</p> <p>One Detention Monitoring Report</p> <p>One Corporal Punishment Report</p>	<p>One UN HRC statement</p> <p>2 Workshops 7 attendances</p> <p>One Detention Monitoring Report</p>	<p>Establishment of International Project</p> <p>One UN HRC statement</p>	International Compliance Project	International Compliance Project	International Compliance Project
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Programme performance indicators:

Performance Indicators KPI	Audited/Actual performance			Estimated performance 2010	Medium-term targets		
	2007	2008	2009		2011	2012	2013
1 Attendance registers of Internal International Law Mainstreaming Project Briefings at provincial and programme level	N/A Completed policy document	N/A Eight completed strategy documents One regional Strategy Paper Four internal updates drafted and distributed	N/A Achieved by 31 March 2010	SA International and regional human rights Mainstreaming Project (internal within SAHRC)	Provincial and Programmatic Briefings	Provincial and Programmatic Briefings	Provincial and Programmatic Briefings
2 NANHRI Bi Annual Conference Report Reports, communications	N/A	N/A	N/A	N/A	Host Bi annual Conference Assist with NANHRI Chair duties 2010 – 12 Number of NANHRI & Int. activities participated	Host Bi annual Conference Assist with NANHRI Chair 2010 – 12 Number of NANHRI & Int. activities participated	Host Bi annual Conference Assist with NANHRI Chair duties 2010 – 12 Number of NANHRI Int. activities participated in

	of NANHRI Chair duties 2010 - 2012 Copies of minutes and reports of NANHRI and Int. activities participated in.					in	in	
3	Completed & published Annual International Report	Not in Strategic Plan	Completed & published treaty body chapter	International and regional treaty body annual report	Annual International Report	Annual International Report	Annual International Report	Annual International Report
4	International reports and submissions	Achieved one UPR submission One international comment One chapter for HRDR One SAHRC journal articles	N?A	Not achieved	One Treaty Body Report	Three	Three International reports and submissions	Three International reports and submissions

5	Reports, copies of communications. Minutes of International compliance Project activities	<p>One UN HRC statement</p> <p>19 Workshops / seminars Produce Disability Toolkit 5 presentations</p> <p>One regional OPCAT conference Three papers presented at international events</p>	<p>Three statements</p> <p>One Disability Workshop Nine presentations delivered</p> <p>One Detention Monitoring Report</p> <p>One Corporal Punishment Report</p>	<p>One UN HRC statement</p> <p>2 Workshops 7 attendances</p> <p>One Detention Monitoring Report</p>	<p>Establishment of International Project</p> <p>One UN HRC statement</p>	International Compliance Project	International Compliance Project	International Compliance Project
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Quarterly targets for 2011

Quarterly targets for programme performance indicators:

Programme performance Indicators	Reporting period	Annual target 2011	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1 Attendance registers of internal International Law Mainstreaming Project Briefings at provincial and programme level	Quarterly	Six internal International Law Mainstreaming Project Briefings at provincial and programme level	N/A	Two	Two	Two
2 NANHRI Bi Annual Conference Report Reports, communications of NANHRI Chair duties 2010 - 2012 Copies of minutes and reports of NANHRI and Int. activities participated in.	Quarterly	Host Bi annual NANHRI Conference Attend to 100% of NANHRI Chair duties 2010 – 12 Participate in NANHRI & Int. activities	N/A Participate in NANHRI & Int. activities	Host Bi annual NANHRI Conference Attend to 100% of NANHRI Chair duties 2010 – 12 Participate in NANHRI & Int. activities	N/A Attend to 100% of NANHRI Chair duties 2010 – 12 Participate in NANHRI & Int. activities	N/A Attend to 100% of NANHRI Chair duties 2010 – 12 Participate in NANHRI & Int. activities
3 Completed and published Annual international and regional human rights report	Quarterly	One	Research	Research	Drafting	Editing, Printing Launch
4 International Reports and submissions	Quarterly	Three Research on one report / submission	Research and submission of one report / submission	Research and submission of one report / submission	Research and submission of one report / submission	
5 Reports, copies of communications, minutes of International Compliance Project activities (includes stakeholder engagement)	Quarterly	20 International and regional ratification and follow up on recommendations monitoring and advocacy Project	Five International and regional ratification and follow up on recommendations monitoring and advocacy Project	Five International Compliance Project activities (includes stakeholder engagement)	Five International Compliance Project activities (includes stakeholder engagement)	Five International Compliance Project activities (includes stakeholder engagement)

			activities (includes stakeholder engagement)	activities (includes stakeholder engagement)			
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2. Strategic Objective Two – Position the Commission as the focal point for human rights in South Africa

Strategic Objective 2	Position the Commission as the focal point for human rights in South Africa
Objective Statement	Expand the visibility of the Commission through improved communication that includes: media and stakeholder engagement; and, increased responsiveness to individuals
Baseline	Commissioners engage with key stakeholders and Chair section 5 committees During 2009/10, there were quarterly reports on stakeholder engagement, a draft communications strategy was developed; the SAHRC website was updated; three issues of Kopanong Newsletter were published and distributed; daily media monitoring occurred; four SAHRC reports were edited, published and distributed, including the 2008/09 Annual Report; one SAHRC provincial office briefing on the Code of Good Conduct and distribution of Code within Commission was achieved, 32 parliamentary and stakeholder attendances took place, one Participation Forum meeting and two presentations took place with parliamentary stakeholders; two introduction meetings with parliamentary Portfolio Committees took place; 215 requests for information and/or opinions were provided.
Justification	This objective will enhance the image of the Commission, improve internal and external communication, and ensure a coordinated approach to human rights issues in South Africa. Overall this will assist the commission in achieving its constitutional mandate.
Links	By enhancing the image of the Commission, the credibility, accessibility and effectiveness of the institution will be improved. This will ensure that the Commission will be better placed to achieved its constitutional mandate and the targets set out in the Strategic Plan.

Sub programme 1: Commissioners

Annual Targets:

Strategic Objective (Key Performance Areas)	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010	Medium-term targets			
		2007	2008	2009		2011	2012	2013	
1	To advance the realisation of human rights in the country	Engaging role players and facilitation interventions geared towards the realisation of human rights in South Africa	Achieved	Achieved	Achieved	Stakeholder engagement report Stakeholder engagement plan developed Annual stakeholder assessment report Regular media interventions	To represent the Commission on human rights matters at both National and Provincial Legislatures Engagements and facilitation, including section 5 committees	To represent the Commission on human rights matters in both National and Provincial Legislatures Engagements and facilitation including section 5 committees	To represent the Commission on human rights matters in both National and Provincial Legislatures Engagements and facilitation including section 5 committees
2	To collaborate with other Chapter Nine Institutions and Institutions Supporting Constitutional Democracy to strengthen the observance, protection and promotion of human rights in South Africa	Greater cooperation with all institutions supporting constitutional democracy.	N/A	N/A	N/A	N/A	Development of a strategy and plan for all institutions supporting constitutional democracy Participation at the Chapter 9 Forum Monitor the	Monitor the strategy and plan for Parliament representation Participation at the Chapter 9 Forum Monitor the stakeholder	Review the strategy and plan for Parliament representation Participation at the Chapter 9 Forum Monitor the stakeholder

							stakeholder engagement plan and assessment reports produced	engagement plan and assessment reports produced	engagement plan and assessment reports produced
3		Number of Section 5 Committees established and convened	N/A	N/A	N/A	N/A	Meetings of the Section 5 Committees convened and the minutes of their meetings, namely: Counteracting Xenophobia (Chairperson, M L Mushwana); Access to Information (Deputy Chairperson, Pregs Govender); Food Security (Commissioner Sandi Baai); Health (Commissioner Sandi Baai); Housing (Commissioner Sandi Baai); Human Rights	Meetings of the Section 5 Committees convened and the minutes of their meetings, namely: Counteracting Xenophobia (Chairperson, M L Mushwana); Access to Information (Deputy Chairperson, Pregs Govender); Food Security (Commissioner Sandi Baai); Health (Deputy Chairperson, Pregs Govender); Food Security (Commissioner Sandi Baai); Health (Commissioner Sandi Baai); Housing (Commissioner Sandi Baai); Human Rights	Meetings of the Section 5 Committees convened and the minutes of their meetings, namely: Counteracting Xenophobia (Chairperson, M L Mushwana); Access to Information (Deputy Chairperson, Pregs Govender); Food Security (Commissioner Sandi Baai); Health (Commissioner Sandi Baai); Housing (Commissioner Sandi Baai); Human Rights and Law Enforcement (Commissioner Danny Titus); and Rural Development (Commissioner Janet Love); Children (Commissioner Lindiwe Mokate); Disability Convention (Commissioner

							and Law Enforcement (Commissioner Danny Titus); and Rural Development (Commissioner Janet Love); Children (Commissioner Lindiwe Mokate); Disability Convention (Commissioner Bokankatla Malatji); Basic Education (Commissioner Lindiwe Mokate); Older Persons (Commissioner Bokankatla Malatji); and Torture (Commissioner Danny Titus).	and Law Enforcement (Commissioner Danny Titus); and Rural Development (Commissioner Janet Love); Children (Commissioner Lindiwe Mokate); Disability Convention (Commissioner Bokankatla Malatji); Basic Education (Commissioner Lindiwe Mokate); Older Persons (Commissioner Bokankatla Malatji); and Torture (Commissioner Danny Titus).	Bokankatla Malatji); Basic Education (Commissioner Lindiwe Mokate); Older Persons (Commissioner Bokankatla Malatji); and Torture (Commissioner Danny Titus).
4	To develop the media agenda and capture editorial space necessary to generate coverage of the work of the Commission	To influence and ensure positive media coverage of the work of	N/A	Achieved	Not achieved	Regular media interventions	Media Statements or Alerts, Letters to the Editor, Opinion Pieces written and	Media Statements or Alerts, Letters to the Editor, Opinion Pieces written and	Media Statements or Alerts, Letters to the Editor, Opinion Pieces written and disseminated

		the Commission					disseminated	disseminated	Post Plenary Reporting Meeting Media Briefings or Statements produced
							Post Plenary Reporting Meeting Media Briefings or Statements produced	Post Plenary Reporting Meeting Media Briefings or Statements produced	Post Mid-Term Review Meeting Statement or Briefing produced
							Post Mid-Term Review Meeting Statement or Briefing produced	Post Mid-Term Review Meeting Statement or Briefing produced	Holding of National Editors Forum Meeting and Community Radio Forum Meeting
							Holding of National Editors Forum Meeting and Community Radio Forum Meeting	Holding of National Editors Forum Meeting and Community Radio Forum Meeting	Financial year- end Briefing
							Financial year- end Briefing	Financial year- end Briefing	Media Monitoring
							Media Monitoring	Media Monitoring	

Performance Indicators:

Performance Indicator (KPI)		Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011	2012	2013
1	Engaging role players and facilitation interventions geared towards the realisation of human rights in South Africa	Achieved	Achieved	Achieved	Stakeholder engagement report Stakeholder engagement plan developed Annual stakeholder assessment report Regular media interventions	To represent the Commission on human rights matters at both National and Provincial Legislatures Engagements and facilitation, including section 5 committees	To represent the Commission on human rights matters in both National and Provincial Legislatures Engagements and facilitation including section 5 committees	To represent the Commission on human rights matters in both National and Provincial Legislatures Engagements and facilitation including section 5 committees
2	Meetings with Key Stakeholders attended	N/A	N/A	N/A	N/A	Development of a strategy and plan for all institutions supporting constitutional democracy Participation at the Chapter 9 Forum Monitor the stakeholder engagement plan and assessment	Monitor the strategy and plan for Parliament representation Participation at the Chapter 9 Forum Monitor the stakeholder engagement plan and assessment	Review the strategy and plan for Parliament representation Participation at the Chapter 9 Forum Monitor the stakeholder engagement plan and assessment

						reports produced	reports produced	reports produced
3	Number of Section 5 Committees established and convened	N/A	N/A	N/A	N/A	<p>Meetings of the Section 5 Committees convened and the minutes of their meetings, namely:</p> <p>Counteracting Xenophobia (Chairperson, M L Mushwana); Access to Information (Deputy Chairperson, Pregs Govender); Food Security (Commissioner Sandi Baai); Health (Commissioner Sandi Baai); Housing (Commissioner Sandi Baai); Human Rights and Law Enforcement (Commissioner Danny Titus); and Rural</p>	<p>Meetings of the Section 5 Committees convened and the minutes of their meetings, namely:</p> <p>Counteracting Xenophobia (Chairperson, M L Mushwana); Access to Information (Deputy Chairperson, Pregs Govender); Food Security (Commissioner Sandi Baai); Health (Commissioner Sandi Baai); Housing (Commissioner Sandi Baai); Human Rights and Law Enforcement (Commissioner Danny Titus); and Rural</p>	<p>Meetings of the Section 5 Committees convened and the minutes of their meetings, namely:</p> <p>Meetings of the Section 5 Committees convened and the minutes of their meetings, namely:</p> <p>Counteracting Xenophobia (Chairperson, M L Mushwana); Food Security (Commissioner Sandi Baai); Health (Commissioner Sandi Baai); Housing (Commissioner Sandi Baai);</p>

						<p>Development (Commissioner Janet Love); Children (Commissioner Lindiwe Mokate); Disability Convention (Commissioner Bokankatla Malatji); Basic Education (Commissioner Lindiwe Mokate); Older Persons (Commissioner Bokankatla Malatji); and Torture (Commissioner Danny Titus).</p>	<p>Development (Commissioner Janet Love); Children (Commissioner Lindiwe Mokate); Disability Convention (Commissioner Bokankatla Malatji); Basic Education (Commissioner Lindiwe Mokate); Older Persons (Commissioner Bokankatla Malatji); and Torture (Commissioner Danny Titus).</p>	<p>Human Rights and Law Enforcement (Commissioner Danny Titus); and Rural Development (Commissioner Janet Love); Children (Commissioner Lindiwe Mokate); Disability Convention (Commissioner Bokankatla Malatji); Basic Education (Commissioner Lindiwe Mokate); Older Persons (Commissioner Bokankatla Malatji); and Torture (Commissioner Danny Titus).</p>
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4	Media agenda developed and editorial space captured	N/A	Achieved	Not achieved	Regular media interventions	<p>Media Statements or Alerts, Letters to the Editor, Opinion Pieces written and disseminated</p> <p>Post Plenary Reporting Meeting Media Briefings or Statements produced</p> <p>Post Mid-Term Review Meeting Statement or Briefing produced</p> <p>Holding of National Editors Forum Meeting and Community Radio Forum Meeting</p> <p>Financial year-end Briefing</p> <p>Media Monitoring</p>	<p>Media Statements or Alerts, Letters to the Editor, Opinion Pieces written and disseminated</p> <p>Post Plenary Reporting Meeting Media Briefings or Statements produced</p> <p>Post Mid-Term Review Meeting Statement or Briefing produced</p> <p>Holding of National Editors Forum Meeting and Community Radio Forum Meeting</p> <p>Financial year-end Briefing</p> <p>Media Monitoring</p>	<p>Media Statements or Alerts, Letters to the Editor, Opinion Pieces written and disseminated</p> <p>Post Plenary Reporting Meeting Media Briefings or Statements produced</p> <p>Post Mid-Term Review Meeting Statement or Briefing produced</p> <p>Holding of National Editors Forum Meeting and Community Radio Forum Meeting</p> <p>Financial year-end Briefing</p> <p>Media Monitoring</p>
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Quarterly targets for 2011

Quarterly targets for programme performance indicators:

Programme performance Indicators		Reporting period	Annual target 2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Engaging role players and facilitation interventions geared towards the realisation of human rights in South Africa	Quarterly	Represent the Commission on human rights matters	To represent the Commission on human rights matters	To represent the Commission on human rights matters	To represent the Commission on human rights matters	To represent the Commission on human rights matters
2	Meetings with Key Stakeholders attended	Quarterly	Meetings and/or communications with key stakeholders	Meetings and/or communications with key stakeholders Reports on engagement with the Office of the Speaker, Office on Institutions Supporting Democracy (OISD) and the various portfolio committees	Meetings and/or communications with key stakeholders Reports on engagement with the Office of the Speaker, Office on Institutions Supporting Democracy (OISD) and the various portfolio committees Participation at the Chapter 9 Forum First draft of	Meetings and/or communications with key stakeholders Reports on engagement with the Office of the Speaker, Office on Institutions Supporting Democracy (OISD) and the various portfolio committees Participation at the Chapter 9 Forum First draft of	Meetings and/or communications with key stakeholders Reports on engagement with the Office of the Speaker, Office on Institutions Supporting Democracy (OISD) and the various portfolio committees Participation at the Chapter 9 Forum First draft of

					stakeholder engagement plan and assessment reports submitted	stakeholder engagement plan and assessment reports submitted	stakeholder engagement plan and assessment reports submitted
3	Number of Section 5 Committees established and convened	Quarterly	Host regular Section 5 Committees	Host regular Section 5 Committees	Host regular Section 5 Committees	Host regular Section 5 Committees	Host regular Section 5 Committees
4	Media agenda developed and editorial space captured	Quarterly	Media Statements or Alerts, Letters to the Editor, Opinion Pieces written and disseminated Post Plenary Reporting Statements produced Post Mid-Term Review Meeting Statement or Briefing produced Holding of National Editors Forum Meeting and Community Radio Forum Meeting Financial year- end Briefing Media Monitoring	Media Statements or Alerts, Letters to the Editor, Opinion Pieces written and disseminated Post Plenary Reporting Statements produced Holding of National Editors Forum Meeting and Community Radio Forum Meeting Financial year- end Briefing Media Monitoring	Media Statements or Alerts, Letters to the Editor, Opinion Pieces written and disseminated Post Plenary Reporting Statements produced Holding of National Editors Forum Meeting and Community Radio Forum Meeting Financial year- end Briefing Media Monitoring	Media Statements or Alerts, Letters to the Editor, Opinion Pieces written and disseminated Post Plenary Reporting Statements produced Holding of National Editors Forum Meeting and Community Radio Forum Meeting Financial year- end Briefing Media Monitoring	Media Statements or Alerts, Letters to the Editor, Opinion Pieces written and disseminated Post Plenary Reporting Statements produced Holding of National Editors Forum Meeting and Community Radio Forum Meeting Financial year- end Briefing Media Monitoring

Sub Programme 2: Office of the CEO

Annual Targets:

Strategic Objective (KPA)	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010	Medium-term targets			
		2007	2008	2009		2011	2012	2013	
1	Ensure effective integrated management and service delivery throughout the SAHRC at a national and provincial level	Expand visibility of the Commission through improved communication that includes media, stakeholder engagement and increased responsiveness	Quarterly reports submitted	Quarterly reports submitted	Quarterly reports submitted	Quarterly reports submitted	Quarterly reports	Quarterly reports	Quarterly reports
2	Develop, implement and maintain communications strategies and tools	Expand visibility of the Commission through improved communication that includes media, stakeholder engagement and increased responsiveness	N/A Annual Reports submitted	N/A Annual Reports submitted	Draft communications strategy developed Annual Reports submitted	N/A	Annual review completed and Policies aligned Approval of Communications strategy Development, implementation and maintenance of Communication tools Quality assurance of all SAHRC material	Annual review completed and Policies aligned Approval of Communications strategy Development, implementation and maintenance of Communication tools Quality assurance of all SAHRC material	Annual review completed and Policies aligned Approval of Communications strategy Development, implementation and maintenance of Communication tools Quality assurance of all SAHRC material

Programme performance indicators:

Performance Indicator (KPI)		Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011	2012	2013
1	Quarterly performance and evaluation reports developed and submitted to Commissioners	Quarterly reports submitted	Quarterly reports submitted	Quarterly reports submitted	Quarterly reports submitted	Quarterly reports	Quarterly reports	Quarterly reports
2	Approved communications strategy Developed, implemented and maintained communication tools Quality assured SAHRC material	N/A Annual Reports submitted	N/A Annual Reports submitted	Draft communications strategy developed Annual Reports submitted	N/A	Annual review completed and Policies aligned Approval of Communications strategy Development, implementation and maintenance of Communication tools Quality assurance of all SAHRC material	Annual review completed and Policies aligned Approval of Communications strategy Development, implementation and maintenance of Communication tools Quality assurance of all SAHRC material	Annual review completed and Policies aligned Approval of Communications strategy Development, implementation and maintenance of Communication tools Quality assurance of all SAHRC material

Quarterly targets for 2011

Quarterly targets for programme performance indicators:

Programme performance Indicators		Reporting period	Annual target 2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Quarterly performance and evaluation reports developed and	Quarterly	Four quarterly reports submitted	4 th quarterly report submitted for 2010/11	1 st quarter report submitted for 2011/12	2 nd quarter report submitted for 2011/12	3 rd quarter report submitted for 2011/12

	submitted to Commissioners						
2	Approved communications strategy Developed, implemented and maintained communication tools Quality assured SAHRC material	Annual	Approval on the implementation of the communications strategy Development, implementation of Communication tools Quality assurance of SAHRC material	Finalise draft communications strategy Regular maintenance of Communication tools Quality assurance of SAHRC material	Commence implementation of the Communications strategy Regular maintenance of Communication tools Quality assurance of SAHRC material	Monitor implementation of the Communications strategy Regular maintenance of Communication tools Quality assurance of SAHRC material	Annual report on the monitoring of Communications strategy Regular maintenance of Communication tools Quality assurance of SAHRC material

Sub Programme 3: Parliamentary (PIAP)

Annual Targets:

Strategic Objective (KPA)	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011	2012	2013
1	Parliamentary & Civil society liaison Report on C9 Unit	Attendance at portfolio committee meetings & civil society functions 53 portfolio committee meetings 55 civil society functions N/A	Attendance at 41 portfolio committee meetings 36 civil society functions N/A	32 attendances Not achieved	1 Section 5 Committee on Government & Parliamentary Liaison (Participation Forum) meeting 10 attendances per quarter 5 meetings /	10 attendances per quarter Report on C9 Unit / OISD (Plenary Report)	Attend / Host 60 stakeholder collaboration and networking interventions at provincial and national level	Attend / Host 60 stakeholder collaboration and networking interventions at provincial and national level

	engagement (OISD))		Briefings in 5 SAHRC Provincial offices	N/A		briefings at national and provincial parliaments and local councils	N/A		
	Code of Good Practice In house capacity training	N/A				Bi annual contribution to Kopanong newsletter	N/A		
	Contribute to Kopanong	Achieved	Partially achieved	Achieved		Report to C9 Unit			

Performance Indicators:

Performance Indicator (KPI)		Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011	2012	2013
1	Notes and minutes from meetings of stakeholder collaboration and networking interventions at provincial and national level	Attendance at 53 portfolio committee meetings 55 civil society functions	Attendance at 41 portfolio committee meetings 36 civil society functions	32 attendances	1 Section 5 Committee on Government & Parliamentary Liaison (Participation Forum) meeting	10 attendances per quarter	Attend / Host 60 stakeholder collaboration and networking interventions at provincial and national level	Attend / Host 60 stakeholder collaboration and networking interventions at provincial and national level
		N/A	N/A	Not achieved	10 attendances per quarter 5 meetings / briefings at national and provincial parliaments and local councils	Report on C9 Unit / OISD (Plenary Report)		
		N/A	Briefings in 5 SAHRC Provincial offices	N/A	Bi annual contribution to	N/A		

		Achieved	Partially achieved	Achieved	Kopanong newsletter Report to C9 Unit	N/A		
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Quarterly Targets

Quarterly targets for programme performance indicators:

Programme performance Indicators	Reporting period	Annual target 2011	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1. Parliamentary & Civil society liaison Notes and minutes from meetings	Quarterly	Attend / Host 60 stakeholder collaboration and networking interventions at provincial and national level	Attend / Host 15 stakeholder collaboration and networking interventions at provincial and national level	Attend / Host 15 stakeholder collaboration and networking interventions at provincial and national level	Attend / Host 15 stakeholder collaboration and networking interventions at provincial and national level	Attend / Host 15 stakeholder collaboration and networking interventions at provincial and national level

Sub programme 4: Human Rights Advocacy (HuRAP)

Annual Targets:

Strategic Objective (KPA)		Strategic Plan Target	Audited/Actual performance			Estimated performance 2010	Medium-term targets		
			2007	2008	2009		2011	2012	2013
1	Stakeholder collaboration and networking with relevant human rights advocacy and awareness raising stakeholders	Attend / Host 120 stakeholder collaboration and networking interventions at provincial and national level	N/A	256 networking interventions	460 networking interventions	N/A	Attend / host 120 Stakeholder collaboration and networking interventions at provincial and national level	Attend / host 120 Stakeholder collaboration and networking interventions at provincial and national level	Attend / host 120 Stakeholder collaboration and networking interventions at provincial and national level

Programme performance indicators:

Performance Indicator (KPI)		Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011	2012	2013
1	Notes and minutes from meetings of stakeholder collaboration and networking interventions at provincial and national level	N/A	256 networking interventions	460 networking interventions	N/A	Attend / host 120 Stakeholder collaboration and networking interventions at provincial and national level	Attend / host 120 Stakeholder collaboration and networking interventions at provincial and national level	Attend / host 120 Stakeholder collaboration and networking interventions at provincial and national level

Quarterly targets for 2011

Quarterly targets for programme performance indicators:

Programme performance indicators		Reporting period	Annual target 2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Notes and minutes from meetings of stakeholder collaboration and networking interventions at provincial and national level	Quarterly	Attend / Host 120 stakeholder collaboration and networking interventions at provincial and national level	Attend / Host 30 stakeholder collaboration and networking interventions at provincial and national level	Attend / Host 30 stakeholder collaboration and networking interventions at provincial and national level	Attend / Host 30 stakeholder collaboration and networking interventions at provincial and national level	Attend / Host 30 stakeholder collaboration and networking interventions at provincial and national level

3. Strategic Objective Three – Strengthen advocacy and human rights awareness raising

Strategic Objective 3	Strengthen advocacy and human rights awareness raising
Objective Statement	To enhance understanding and build capacity for human rights
Baseline	Commissioners set the advocacy and human rights awareness raising direction for the Commission; conduct media interventions and participate regularly in advocacy activities of the Commission. In addition, during 2009/10 the Commission conducted 74, 3-day outreach; 371 presentations; 182 community radio station; 22 seminars, 54 registered internal e-learners 64 external e-learners. An additional 69 presentations were made by the Research Documentation and Policy Analysis Programme.
Justification	This strategic objective will give effect to the commission’s promotion mandate and contribute to enhanced effectiveness, sustainability and impact of human rights education and training interventions. In turn, this strategic objective will contribute to increased human rights awareness and thereby a reduction of human rights violations as citizens will be able to assert their human rights and understand that there is a duty to respect the rights of others.
Links	This strategic objective is linked to the Commissions international, research and legal work. The work that is conducted in these areas provide material and issues for advocacy and in turn advocacy is an important activity that provides information to the Commission on human rights issues that are relevant to ordinary citizens.

Sub programme 1: Commissioners

Annual Targets:

Strategic Objective (KPA)		Strategic Plan Target	Audited/Actual performance			Estimated performance 2010	Medium-term targets		
			2007	2007	2011		2011	2012	2013
1	Promoting the fulfilment of human rights responsibilities and the embracing of our	Development of public understanding of human	Achieved	Not achieved	Advocacy activities and interventions Oversee the	Monthly interventions on human rights	Advocacy activities and interventions Oversee the	Advocacy activities and interventions Oversee the	Advocacy activities and interventions Oversee the

	Constitution as an indigenous, key instrument to promote and safeguard South Africa's transformation	rights obligations			formulation and execution of teaching and research programmes relating to human rights Reports and media coverage of Commission Copies of speeches, presentations, reports of advocacy and human rights awareness raising workshops	focus areas per Commissioner	formulation and execution of teaching and research programmes relating to human rights	formulation and execution of teaching and research programmes relating to human rights	formulation and execution of teaching and research programmes relating to human rights
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Programme performance indicators:

Performance Indicator (KPI)	Audited/Actual performance			Estimated performance	Medium-term targets		
	2007	2008	2009	2010	2011	2012	2013

1	Report on the number of monitoring activities and interventions aimed at increasing an understanding of human rights	Achieved	Not achieved	Achieved	Monthly interventions on human rights focus areas per Commissioner	Advocacy activities and interventions Oversee the formulation and execution of teaching and research programmes relating to human rights	Advocacy activities and interventions Oversee the formulation and execution of teaching and research programmes relating to human rights	Advocacy activities and interventions Oversee the formulation and execution of teaching and research programmes relating to human rights
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Quarterly targets for 2011

Quarterly targets for programme performance indicators:

Programme performance Indicators		Reporting period	Annual target 2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Report on the number of monitoring activities and interventions aimed at increasing an understanding of human rights	Quarterly	Four internal reports drafted and distributed Number of activities and interventions Reports and media coverage of Commission Copies of speeches, presentations, reports of advocacy and human rights	Four internal reports drafted and distributed Number of activities and interventions Reports and media coverage of Commission Copies of speeches, presentations, reports of advocacy and human rights	Four internal reports drafted and distributed Number of activities and interventions Reports and media coverage of Commission Copies of speeches, presentations, reports of advocacy and human rights	Four internal reports drafted and distributed Number of activities and interventions Reports and media coverage of Commission Copies of speeches, presentations, reports of advocacy and human rights	Four internal reports drafted and distributed Number of activities and interventions Reports and media coverage of Commission Copies of speeches, presentations, reports of advocacy and human rights

			awareness raising workshops				
1.2	Oversee the formulation and execution of teaching and research programmes relating to human rights	Quarterly	Oversee the formulation and execution of teaching and research programmes relating to human rights	Oversee the formulation and execution of teaching and research programmes relating to human rights	Oversee the formulation and execution of teaching and research programmes relating to human rights	Oversee the formulation and execution of teaching and research programmes relating to human rights	Oversee the formulation and execution of teaching and research programmes relating to human rights

Sub Programme 2: Human Rights Advocacy (HuRAP)

Annual Targets:

Strategic Objective (KPA)	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011	2012	2013
1 Review and development of policy on advocacy and human rights awareness raising	Approval of advocacy and human rights awareness raising policy	N/A	N/A	N/A	N/A	Conduct internal training materials audit by 10 April 2011 Conduct external training materials audit 10 April 2011 Revise current	Monitor and implement new plan by April 31 st 2012	Evaluate impact and revise implementation plan by April 31 st 2013

							model and secure policy approval by April 10 2011		
							Collation and Development of specific focus area training materials		
2	Advocacy on human rights awareness and capacity building	Workshops and seminars, distribution of materials	198 outreach 35 advocacy 281 workshops 65 radio 8 TV 16 newspapers	168 outreach Interventions 11 advocacy interventions 79 training workshops 74 radio Interventions 2 print media 256	74 3-day outreach interventions 182 community radio station interventions	240 community outreach interventions (i.e. 2 per month per office - including media interventions) One (1) workshop per month per office One (1) C9 Forum meeting per office per annum One seminar per office collaboration with C9/ CSO/ or government	Conduct 260 advocacy and awareness raising interventions	Conduct 260 advocacy and awareness raising interventions	Conduct 260 advocacy and awareness

				networking interventions		10 collaborative interventions with C9s/government/civil society per annum per office			
3	Promotion of public dialogue on contemporary human rights issues	Successful hosting of internal dialogues(Lekgotla),seminars/roundtable discussions/colloquia /conferences and social network forums	18 seminars	21 seminars	18 Provincial seminars 6 National Seminars	18 Provincial seminars 4 National Seminars 1 Seminar on Africa Human Rights Day by National Office 1 Human Rights Lecture on International Human Rights Day by National Office 1 Annual Human Rights Conference on National Human Rights Day by National Office 4 Internal Dialogues/Lekgotla	8 internal dialogues/ Lekgotla annually at Head Office 4 seminars per annum at Head Office 3 human rights calendar days events per annum on African Human Rights Day, International Human Rights Day and National Human Rights Day 2500	8 internal dialogues / Lekgotla annually at Head Office 6 seminars per annum at Head Office 4 human rights calendar days events per annum 3 000 followers on twitter 3 000 participants on face-	8 internal dialogues/Lekgotla annually at Head Office 8 seminars per annum at Head Office 6 human rights calendar days events per annum 3 500 followers on twitter 3 500 participants on face-book

							followers on twitter	book	
							2500 participants on face-book		

Programme performance indicators:

Performance Indicator (KPI)	Audited/Actual performance			Estimated performance 2010	Medium-term targets		
	2007	2008	2009		2011	2012	2013
Approved new policy on advocacy and human rights awareness	N/A	N/A	N/A	N/A	Report of internal audit of training materials by 10 April 2011 Report of external audit of available training materials by 10 April 2011 Revised and approved proposal by 10 April 2011	Monitor and implement new model by April 31 st 2012	Evaluate impact and revise implementation plan by April 31 st 2013

2	Number of advocacy and human rights awareness and capacity building initiatives	198 outreach 35 advocacy 281 workshops 65 radio 8 TV 16 newspapers	168 outreach Interventions 11 advocacy interventions 79 training workshops 74 radio Interventions 2 print media 256 networking interventions	74 3-day outreach interventions 182 community radio station interventions	240 community outreach interventions (i.e. 2 per month per office - including media interventions) One (1) workshop per month per office One (1) C9 Forum meeting per office per annum One seminar per office collaboration with C9/ CSO/ or government 10 collaborative interventions with C9s/government/civil society per annum per office	Conduct 260 advocacy and awareness raising interventions	Conduct 260 advocacy and awareness raising interventions	Conduct 260 advocacy and awareness
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3	Number of internal dialogues(Lekgotla),seminars/roundtable discussions/colloquia /conferences and social network forums	18 seminars	21 seminars	18 Provincial seminars 6 National Seminars	18 Provincial seminars 4 National Seminars 1 Seminar on Africa Human Rights Day by National Office 1 Human Rights Lecture on International Human Rights Day by National Office 1 Annual Human Rights Conference on National Human Rights Day by National Office 4 Internal Dialogues/Lekgotla	8 internal dialogues/ Lekgotla annually at Head Office 4 seminars per annum at Head Office 3 human rights calendar days events per annum on African Human Rights Day, International Human Rights Day and National Human Rights Day 2500 followers on twitter 2500 participants on face-book	8 internal dialogues / Lekgotla annually at Head Office 6 seminars per anum at Head Office 4 human rights calendar days events per annum 3 000 followers on twitter 3 000 participants on face-book	8 internal dialogues/Lekgotla annually at Head Office 8 seminars per anum at Head Office 6 human rights calendar days events per annum 3 500 followers on twitter 3 500 participants on face-book
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Quarterly targets for 2011

Quarterly targets for programme performance indicators:

Programme performance indicators	Reporting period	Annual target 2011	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1. An approved Policy of new advocacy and human rights awareness model	Monthly	1 approved Policy	1 approved Policy	N/A	N/A	N/A
2 Number of advocacy and human rights awareness initiatives	Monthly	Developed specific focus area training materials 4 Capacity building interventions for Provincial Human Rights Officers Conducted 260 advocacy and awareness raising interventions	Manuals/ resource guides 1 capacity building intervention 65 advocacy and awareness raising interventions	Manuals/ resource guides 1 capacity building intervention 65 advocacy and awareness raising interventions	Manuals/ resource guides 1 capacity building intervention 65 advocacy and awareness raising interventions	Manuals/ resource guides 1 capacity building intervention 65 advocacy and awareness raising interventions
2 Number of advocacy and human rights awareness initiatives.	Monthly	Capacity building interventions for Provincial Human Rights Officers	1 capacity building intervention	1 capacity building intervention	1 capacity building intervention	1 capacity building intervention 65 advocacy and

			Conducted 260 advocacy and awareness raising interventions	65 advocacy and awareness raising interventions	65 advocacy and awareness raising interventions	65 advocacy and awareness raising interventions	awareness raising interventions
3	Number of internal dialogues(Lekgotla), seminars/roundtable discussions/colloquia /conferences and social network forums	Quarterly	8 internal dialogues annually 4 Head Office seminars per year 3 human rights calendar days events per year on African Human Rights Day, International Human Rights Day and National Human Rights Day 2500 followers on twitter 2500 participants on face-book	2internal dialogues/ lekgotla 1 Head Office seminar N/A 625 followers 625 participants	2internal dialogues/ lekgotla 1 Head Office seminar N/A 625 followers 625 participants	2 internal dialogues/ lekgotla 1 Head Office seminar 2 events on Africa Human Rights and International Human Rights Day 625 followers 625 participants	2 internal dialogues/ lekgotla 1 Head Office seminar 1 National Human Rights Day event 625 followers 625 rticipants

4. Strategic Objective Four – Advance the realisation of human rights

Strategic Objective 4	Advance the realisation of human rights
Objective Statement	Monitor, evaluate and report on the realisation of human rights and in particular, the progressive realisation of economic and social rights as required by s184(3) of the Constitution
Baseline	Commissioners approve all policy development and submissions on legislation. During 2009/10, the Commission finalised four human rights monitoring tools; undertook six monitoring interventions; submitted 10 HRDR draft chapters to the Editor; made one ESR publication; and completed the 7 th ESR Draft Report Also, two presentations were made at workshops on legislation, two meetings with parliamentary committees took place; eight legislative submissions were drafted and submitted; research work was conducted on Oversight Manuals; and various communications were sent to the DoJCD regarding the Human Rights Commission Act Amendment Bill
Justification	This objective will ensure that the Commission monitors and participates in various parliamentary processes, such as the development of legislation, public hearings and parliamentary committee meetings in order that it can fulfil its constitutional mandate within this arena. These activities will also be extended to provincial legislatures and municipal councils. As a national human rights institution, it is incumbent on the Commission to promote and ensure the harmonisation of national legislation with the constitution and international human rights instruments. The Commission has a specific mandate in relation to economic and social rights. This strategic objective will ensure that the Commission complies with its constitutional obligations in terms of section 184(3) of the Constitution.
Links	This strategic objective is linked to the Commission promotion, protection and monitoring mandate. It is also linked to the Commissions' international and advocacy work.

Sub programme 1: Commissioners

Annual Targets:

Strategic Objective (Key Performance Areas)	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011	2012	2013
1	To monitor and	Improve the	N/A	N/A	N/A	Ensure compliance	Ensure compliance	Ensure compliance

	evaluate the realisation of human rights	quality of monitoring, evaluating and reporting on the realisation of human rights				N/A	with s 184(3) of the Constitution	with s 184(3) of the Constitution	with s 184(3) of the Constitution
						Ensure that submissions and presentations are made to portfolio committees	Approval of all policy development and submissions on legislation	Approval of all policy development and submissions on legislation	Approval of all policy development and submissions on legislation
						Development of strategy and plan for parliament representation	Submission of recommendations, proposal and reports on human rights matters to Parliament and any other competent body	Submission of recommendations, proposal and reports on human rights matters to Parliament and any other competent body	Submission of recommendations, proposal and reports on human rights matters to Parliament and any other competent body

Programme performance indicators:

Strategic Objective	Audited/Actual performance			Estimated performance 2010	Medium-term targets		
	2007	2008	2009		2011	2012	2013

1	Human rights responsibilities and related obligations fulfilled	Achieved	Not achieved	Not achieved	N/A Ensure that submissions and presentations are made to portfolio committees Development of strategy and plan for parliament representation	Completed and published S184(3) Report Submission of recommendations, proposal and reports on human rights matters to Parliament and any other competent body	Completed and published S184(3) Report Submission of recommendations, proposal and reports on human rights matters to Parliament and any other competent body	Completed and published S184(3) Report Submission of recommendations, proposal and reports on human rights matters to Parliament and any other competent body
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Quarterly targets for 2011

Quarterly targets for programme performance indicators:

Programme performance Indicators	Reporting period	Annual target 2011	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1 Human rights responsibilities and related obligations fulfilled	Quarterly	Completed and published ESR Report To represent the Commission on human rights matters in both National and Provincial Legislatures	Research To represent the Commission on human rights matters in both National and Provincial Legislatures	Research To represent the Commission on human rights matters in both National and Provincial Legislatures	Compilation and presentation of first draft To represent the Commission on human rights matters in both National and Provincial Legislatures	Presentation of final draft To represent the Commission on human rights matters in both National and Provincial Legislatures

			Submission of recommendations, proposal and reports on human rights matters to Parliament and any other competent body	Submission of recommendations, proposal and reports on human rights matters to Parliament and any other competent body	Submission of recommendations, proposal and reports on human rights matters to Parliament and any other competent body	Submission of recommendations, proposal and reports on human rights matters to Parliament and any other competent body	Submission of recommendations, proposal and reports on human rights matters to Parliament and any other competent body
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Sub-programme 2: Economic and Social Rights (RP) (s184(3) Report)

Annual Targets:

Strategic Objective (Key Performance Areas)		Strategic Plan Target	Audited/Actual performance			Estimated performance 2011	Medium-term targets		
			2008	2009	2010		2011/2012	2012/2013	2013/2014
1	Annual s184(3) Report	Completed & published s 184(3) Report	Blue print completed	Working document and Terms of Reference published, call for submissions, drafted Project Plan including planning of ESR public hearings.	Finalized four human rights monitoring tools; undertook six monitoring interventions; submitted 10 HRDR draft chapters to the Editor; made one ESR publication; and completed the 7 th ESR	1 portfolio specific contribution to the ESR review [non-ESR portfolios] ESR review: ESR portfolios Secondary research – quarterly submissions and presentation for input by Commissioners; 5 primary interventions(every second	One s184(3) Report	One s184(3) Report	One s184(3) Report

					Draft Report	month – but could be averaged out where necessary); 1 case study report [per portfolio, with quarterly reviews			
2	Annual Strategic Focus Area Report	Completed & published Strategic Focus Area Report	N/A	N/A	N/A	N/A	One Strategic Focus Area Report	One Strategic Focus Area Report	One Strategic Focus Report

Programme performance indicators:

Strategic Objective	Audited/Actual performance			Estimated performance 2011	Medium-term targets		
	2008	2009	2010		2012	2013	2014
1 Completed & published Annual s184(3) Report	Blue print completed	Working document and Terms of Reference published, call for submissions, drafted Project Plan including planning of ESR public hearings.	Finalized four human rights monitoring tools; undertook six monitoring interventions; submitted 10 HRDR draft chapters to the Editor; made one ESR publication; and completed the 7 th ESR Draft Report	1 portfolio specific contribution to the ESR review [non-ESR portfolios] ESR review: ESR portfolios Secondary research – quarterly submissions and presentation for input by Commissioners; 5 primary interventions(every	One s184(3) Report	One s184(3) Report	One s184(3) Report

					second month – but could be averaged out where necessary); 1 case study report [per portfolio, with quarterly reviews			
2	Completed and published Strategic Focus Area Report	N/A	N/A	N/A	N/A	One Strategic Focus Area Report	One Strategic Focus Area Report	One Strategic Focus Report

Quarterly targets for 2011

Quarterly targets for programme performance indicators:

	Programme performance Indicators	Reporting period	Annual target 2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Completed & published Annual s184(3) Report	Quarterly	One	Determine methodology Research	Distribute protocols to government Research	Drafting	Editing, Printing Launch
2	Completed and published Strategic Focus Area Report	Quarterly	One	Determine methodology Research	Research	Research and drafting	Editing, Printing Launch

Sub Programme 3: Parliamentary Liaison (PIAP)

Annual Targets:

Strategic Objective (KPA)	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010	Medium-term targets			
		2007	2008	2009		2011	2012	2013	
1	Engage in legislative processes (e.g. Submissions on draft legislation, briefings to Committees, participation in parliamentary public hearings)	<p>Eight Submissions on draft legislation</p> <p>4 Workshops / Seminars</p> <p>HRC Act Amendment Bill Project Report</p> <p>Torture Bill Project Report</p> <p>Produce & Roll Out Oversight Manual</p> <p>4 Briefings</p>	<p>18 submissions</p> <p>Achieved 6 Workshops / Seminars</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p>	<p>Eight submissions</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>Not achieved</p> <p>Not achieved</p> <p>Not achieved</p> <p>Not achieved</p>	<p>Eight submissions</p> <p>N/A</p> <p>Not Achieved</p> <p>Report (as per Plenary Reports)</p> <p>1 Report</p> <p>Not achieved</p> <p>Not achieved</p> <p>Not achieved</p> <p>2 out of 4 meetings held</p>	<p>Eight submissions</p> <p>N/A</p> <p>Report (as per Plenary Reports)</p> <p>1 Report</p> <p>One manual</p> <p>5 meetings / briefings at national parliament, provincial legislatures and local council</p>	12 activities	14 activities	16 activities

Programme performance indicators:

Strategic Objective		Audited/Actual performance			Estimated performance 2011	Medium-term targets		
		2008	2009	2010		2012	2013	2014
1	Submissions, briefing presentations, meeting reports, Internal briefing notes	Eight Submissions on draft legislation	18 submissions Achieved	Eight submissions	Eight submissions	Eight submissions	12 activities	14 activities
		4 Workshops / Seminars	6 Workshops / Seminars	N/A	N/A	N/A		
		HRC Act Amendment Bill Project Report	N/A	N/A	Not Achieved	Report (as per Plenary Reports)		
		Torture Bill Project Report	N/A	Not achieved				
		Produce & Roll Out Over sight Manual	N/A	Not achieved	1 Report	1 Report		
		4 Briefings	N/A	Not achieved	Not achieved	One manual		
					Not achieved 2 out of 4 meetings held	5 meetings / briefings at national parliament, provincial legislatures and local council		

Quarterly targets for 2011

Quarterly targets for programme performance indicators:

Programme performance Indicators	Reporting period	Annual target get 2011	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1 Submissions, briefing presentations, meeting reports, Internal briefing notes	Quarterly	12 National 9 Provincial	3 National 2 Provincial	3 National 3 Provincial	3 National 2 Provincial	3 National 2 Provincial

5. Strategic Objective Five - Advance the right to equality and the right of access to information

Strategic Objective 5	Advance the right to equality and the right of access to information
Objective Statement	Fulfil the Commissions legislative obligations in relation to the right to equality and the right of access to information
Baseline	Commissioners represent the Commission on equality and access to information matters in Parliament, at senior government levels and in the media. Commissioners provide approval on all strategic matters concerning PEPUDA and PAIA. PEPUDA – Five Equality publications; four resource manuals drafted; three pamphlets completed (Equality work is also included under Strategic Objective 6 - Sub Programme Legal Services) PAIA - Annual Report Annexure B prepared and submitted; Programme developed for capturing s32 statistics; compliance reports on audit prepared; 36 training workshops held; one seminar conducted; Four audits undertaken, two PAIA related publications; NIO Forum hosted
Justification	Over and above the constitutional mandate in relation to these two rights, the Commission has legislative duties and responsibilities conferred on it in terms of the Promotion of Equality and Prevention of Unfair Discrimination Act (PEPUDA) and the Promotion of Access to Information Act (PAIA). The access to information work will support the constitutional right by promoting continued adherence to information sharing,; accessibility to information; and greater transparency within the private and public sector.
Links	Whilst this is a separate strategic objective, it is also closely linked to the Commissions advocacy and legal services work, both of which include right to information and right to equality work. It is also linked to the Commissions international work in terms of the promotion of South Africa's international obligations in relation to these two rights. This strategic

objective is also linked more broadly to promoting an open, transparent and accountable government and private sector which in turn strengthens service delivery and public participation.

Sub programme 1: Commissioners

Annual Targets:

Strategic Objective (Key Performance Areas)		Strategic Plan Target	Audited/Actual performance			Estimated performance 2010	Medium-term targets		
			2007	2008	2009		2011	2012	2013
1	Promote the right to information	Compliance with the Commissions legislative obligations in relation to PAIA	N/A	N/A	N/A	<p>N/A</p> <p><i>This work was previously captured with the work of the Secretariat.</i></p>	<p>To provide strategic guidance on PAIA</p> <p>To represent the Commission at senior levels in relation to PAIA activities</p> <p>Ensure that the Commissions fulfil its legislative duties and responsibilities subject to the necessary resources being made available.</p>	<p>To provide strategic guidance on PAIA</p> <p>To represent the Commission at senior levels in relation to PAIA activities</p> <p>Ensure that the Commissions fulfil its legislative duties and responsibilities subject to the necessary resources being made available.</p>	<p>To provide strategic guidance on PAIA</p> <p>To represent the Commission at senior levels in relation to PAIA activities</p> <p>Ensure that the Commissions fulfil its legislative duties and responsibilities subject to the necessary resources being made available.</p>

2	Promote the right to equality	Ensure compliance with the Commissions legislative obligations in relation to PEPUDA	N/A	N/A	N/A	N/A <i>This work was previously captured with the work of the Secretariat.</i>	To provide strategic guidance on PEPUDA To represent the Commission at senior levels in relation to PAIA activities Ensure that the Commissions fulfils its legislative duties and responsibilities subject to the necessary resources being made available.	To provide strategic guidance on PEPUDA To represent the Commission at senior levels in relation to PAIA activities Ensure that the Commissions fulfils its legislative duties and responsibilities subject to the necessary resources being made available.	To provide strategic guidance on PEPUDA To represent the Commission at senior levels in relation to PAIA activities Ensure that the Commissions fulfil its legislative duties and responsibilities subject to the necessary resources being made available.
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Programme performance indicators:

	Strategic Objective	Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011	2012	2013
1	Ensure compliance with the Commissions legislative obligations in relation to PAIA	N/A	N/A	N/A	N/A <i>This work was previously</i>	To provide strategic guidance on PAIA	To provide strategic guidance on PAIA	To provide strategic guidance on PAIA

					<i>captured with the work of the Secretariat.</i>	To represent the Commission at senior levels in relation to PAIA activities Ensure that the Commissions fulfil its legislative duties and responsibilities subject to the necessary resources being made available.	To represent the Commission at senior levels in relation to PAIA activities Ensure that the Commissions fulfil its legislative duties and responsibilities subject to the necessary resources being made available.	To represent the Commission at senior levels in relation to PAIA activities Ensure that the Commissions fulfil its legislative duties and responsibilities subject to the necessary resources being made available.
2	Compliance with the Commissions legislative obligations in relation to PEPUDA	N/A	N/A	N/A	N/A <i>This work was previously captured with the work of the Secretariat.</i>	To provide strategic guidance on PEPUDA To represent the Commission at senior levels in relation to PAIA activities Ensure that the Commissions fulfils its legislative duties and responsibilities subject to the necessary	To provide strategic guidance on PEPUDA To represent the Commission at senior levels in relation to PAIA activities Ensure that the Commissions fulfils its legislative duties and responsibilities subject to the necessary	To provide strategic guidance on PEPUDA To represent the Commission at senior levels in relation to PAIA activities Ensure that the Commissions fulfils its legislative duties and responsibilities subject to the necessary

						resources being made available.	resources being made available.	resources being made available.
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Quarterly targets for 2011

Quarterly targets for programme performance indicators:

Programme performance Indicators	Reporting period	Annual target 2011	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1 Ensure compliance with the Commissions legislative obligations in relation to PAIA	Quarterly	Commissions work monitored, all reports and strategic decisions approved.	Monitor the Commissions work and approve reports and strategic decisions	Monitor the Commissions work and approve reports and strategic decisions	Monitor the Commissions work and approve reports and strategic decisions	Monitor the Commissions work and approve reports and strategic decisions
2 Compliance with the Commissions legislative obligations in relation to PEPUDA	Quarterly	Commissions work monitored, all reports and strategic decisions approved.	Monitor the Commissions work and approve reports and strategic decisions	Monitor the Commissions work and approve reports and strategic decisions	Monitor the Commissions work and approve reports and strategic decisions	Monitor the Commissions work and approve reports and strategic decisions

Sub programme 2: Right to Equality (RP)

Annual Targets:

Strategic Objective (Key Performance Areas)	Strategic Plan Target	Audited/Actual performance			Estimated performance 2011	Medium-term targets		
		2008	2009	2010		2011/2012	2012/2013	2013/2014

1	Annual Equality Report (previously Human Rights Development report)	Completed & published Annual Equality Report	Partially achieved	2008 published, First draft of 2009 HRDR	Draft completed	2009 Human Rights Development report published in May 2010 Final draft of 2010 Human Rights Development report chapters by portfolios available by 30 December, 2010 Peer Review by February, 2010 1 publication per portfolio per annum Minimum of 5 presentations per portfolio 1 resource manual and/or review of resource per portfolio Review of 1 pamphlet per portfolio	One Equality Report	One Equality Report	One Equality Report
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Programme performance indicators:

Programme performance indicators:

Strategic Objective		Audited/Actual performance			Estimated performance 2011	Medium-term targets		
		2008	2009	2010		2012	2013	2014
1	Completed & published Annual Equality Report	Partially achieved	2008 published, First draft of 2009 HRDR	Draft completed	2009 Human Rights Development report published in May 2010 Final draft of 2010 Human Rights Development report chapters by portfolios available by 30 December, 2010 Peer Review by February, 2010 1 publication per portfolio per annum	One Equality Report	One Equality Report	One Equality Report

					Minimum of 5 presentations per portfolio 1 resource manual and/or review of resource per portfolio Review of 1 pamphlet per portfolio			
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Quarterly targets for 2011

Quarterly targets for programme performance indicators:

Programme performance Indicators		Reporting period	Annual target 2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Completed & published Annual Equality Report	Quarterly	One	Research	Research	Drafting	Editing, Printing Launch

Sub Program 3: Right to Access to Information (Office of the CEO)

Annual Targets:

	Strategic Objective (KPA)	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010	Medium-term targets		
			2007	2008	2009		2011	2012	2013
1	Monitoring & Research Annual report detailing levels of compliance and quality of implementation through	Submission of PAIA annual report to Parliament	Submitted	Submitted	Submitted	Compilation of report to Parliament on PAIA	To be submitted in June 2011	To be submitted in June 2012	To be submitted in June 2013

	<p>monitoring</p> <p>Manage compliance audit interventions</p> <p>To monitor emerging legislation and recommend reform where necessary, including reform to PAIA</p>	<p>before July each year</p> <p>8 audits undertaken per annum</p> <p>Submissions to Parliament & Department of Justice & Constitutional Development</p>	<p>Audit process developed</p> <p>N/A</p>	<p>10 pilot audits undertaken</p> <p>1 submission submitted</p>	<p>5 audits achieved</p> <p>3 submissions submitted</p>	<p>10 compliance audits</p> <p>Input into PAIA related policy reforms and developments</p>	<p>10 audits</p> <p>Relevant submissions and comments submitted</p>	<p>12 audits</p> <p>Relevant submissions and comments submitted</p>	<p>13 audits</p> <p>Relevant submissions and comments submitted</p>
2	<p>Inquiries</p> <p>To provide expeditious, sound responses to inquiries</p>	<p>Provide responses to all inquiries</p>	<p>372 matters resolved</p>	<p>320 matters resolved</p>	<p>306 matters resolved</p>	<p>Response to requests in stipulated time periods, issuing of notices</p>	<p>360 inquiries resolved</p>	<p>320 inquiries resolved</p>	<p>250 inquiries resolved</p>
3	<p>Promotion</p> <p>To promote awareness of the right of access to information and enhance realisation of its objectives through training and increased visibility</p>	<p>Implementation of promotion strategy</p>	<p>36 training sessions held, 4 media interventions, National Information Officers Forum hosted</p>	<p>28 training sessions held, 4 media interventions, National Information Officers Forum hosted, Section 32 templates developed Handbooks developed</p>	<p>36 training sessions held, 17 media interventions, National Information Officers Forum hosted, presentation developed</p>	<p>22 training sessions, 1 media, host National Information Officers Forum, s 14 manual developed, printed and made accessible, 2 publications per annum, secure and sustain stakeholder support</p>	<p>Promotional interventions (e.g. Materials developed, training sessions held in response to requests; media; National & Provincial Information Officers Forums</p>	<p>Training sessions held in response to requests</p>	<p>Training sessions held in response to requests</p>

Programme performance indicators:

Programme Performance Indicator (KPI)	Audited/Actual performance			Estimated performance 2010	Medium-term targets		
	2007	2008	2009		2011	2012	2013
<p>1 Monitoring and research Notification, collation and analysis of compliance with s32, 14 and 51 for annual report</p> <p>Audit recommendations issued and findings reported on in annual report</p> <p>Research and analysis of emerging legislation and submission and comments to Parliament and Department of Justice and Constitutional Development</p>	<p>Submitted</p> <p>Audit process developed</p> <p>N/A</p>	<p>Submitted</p> <p>10 pilot audits undertaken</p> <p>1 submission</p> <p>submitted</p>	<p>Submitted</p> <p>5 audits achieved</p> <p>3 submissions</p> <p>submitted</p>	<p>Compilation of report to Parliament on PAIA</p> <p>10 compliance audits</p> <p>Input into PAIA related policy reforms and developments</p>	<p>To be submitted in June 2011</p> <p>10 audits</p> <p>Relevant submissions and comments submitted</p>	<p>To be submitted in June 2012</p> <p>12 audits</p> <p>Relevant submissions and comments submitted</p>	<p>To be submitted in June 2013</p> <p>13 audits</p> <p>Relevant submissions and comments submitted</p>
<p>2 Inquiries To implement inquiries process and provide expeditious, high quality assistance</p>	<p>372 matters resolved</p>	<p>320 matters resolved</p>	<p>306 matters resolved</p>	<p>Response to requests in stipulated time periods, issuing of notices</p>	<p>360 inquiries resolved</p>	<p>320 inquiries resolved</p>	<p>250 inquiries resolved</p>
<p>3. Promotion To implement the promotion strategy of the Commission to advance awareness of PAIA</p>	<p>36 training sessions held, 4 media interventions, National Information Officers Forum hosted</p>	<p>28 training sessions held, 4 media interventions, National Information Officers Forum hosted, Section 32</p>	<p>36 training sessions held, 17 media interventions, National Information Officers Forum hosted, presentation</p>	<p>22 training sessions, 1 media, host National Information Officers Forum, s 14 manual developed, printed and</p>	<p>Promotional interventions (e.g. Materials developed, training sessions held in response to requests; media;</p>	<p>Training sessions held in response to requests</p>	<p>Training sessions held in response to requests</p>

			templates developed Handbooks developed	developed	made accessible, 2 publications per annum, secure and sustain stakeholder support	National & Provincial Information Officers Forums		
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Quarterly Targets

Quarterly targets for programme performance indicators:

Programme performance Indicators	Reporting period	Annual target 2011	Quarterly targets			
			1 st	2 nd	3 rd	4 th

1	<p>Monitoring and Research Notification, collation and analysis of compliance with s32, 14 and 51 for annual report</p> <p>Audit recommendations issued and findings reported on in annual report</p> <p>Research and analysis of emerging legislation and submission and comments to Parliament and Department of Justice and Constitutional Development</p>	Monthly and quarterly	<p>Notices and support to public bodies, monitoring and compliance reports collated and analysed for annual report</p> <p>audit recommendations and report to parliament Submissions to Parliament on relevant legislation</p> <p>Recommendations submitted to the Department of Justice and Constitutional Development</p>	<p>Provide support Monitor compliance with sections 14 and 51</p> <p>2 audits</p> <p>Subject to legislative developments</p>	<p>Provide support Monitor compliance with sections 14 and 51</p> <p>2 audits</p> <p>Subject to legislative developments</p>	<p>Provide support Monitor compliance with sections 14 and 51</p> <p>2 audits</p> <p>Subject to legislative developments</p>	<p>Issue notices for section 32 Collate section 32 reports, analyse compliance levels for section 14, 51 and 32 and compile report for submission</p> <p>2 audits and report</p> <p>Subject to legislative developments</p>
2	<p>Inquiries To implement inquiries process and provide expeditious, high quality assistance Inquiries To implement inquiries process and provide expeditious, high quality assistance</p>	Monthly & Quarterly reports	Response to , research, drafting of client correspondence, consultations and resolution of requests within agreed timeframes	An average of 80 requests responded to per quarter	average of 80 requests responded to per quarter	average of 80 requests responded to per quarter	average of 80 requests responded to per quarter
3	<p>Promotion To implement the promotion strategy of the Commission to advance awareness of PAIA</p>	Monthly & Quarterly reports	Annual report on 30 interventions	Workshops, training sessions,	Workshops, training sessions,	Workshops, training sessions,	Workshops, training sessions,

			<p>and participation at international and regional events</p> <p>Hosting of National Information Officers Forum and Golden Key Award Ceremony before October each year and 1 provincial officers forum</p>	<p>seminars, presentations and media interventions undertaken</p> <p>Report of previous event distributed</p> <p>Research commences, planning and preparations</p> <p>Commence CC meetings hosted</p>	<p>seminars and presentations undertaken</p> <p>Schedule and respond to requests</p> <p>Research continues, planning and logistical preparations</p> <p>Commence CC meetings hosted</p> <p>Program developed, logistical planning commences</p>	<p>seminars and presentations undertaken</p> <p>Schedule and respond to requests</p> <p>Events hosted</p> <p>CC meetings hosted</p> <p>Provincial</p>	<p>seminars and presentations undertaken</p> <p>Schedule and respond to requests</p> <p>Report developed</p> <p>CC meetings hosted</p> <p>Provincial Forum held</p>
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6. Strategic Objective Six - Optimise the effectiveness and efficiency of the Commission

Strategic Objective 6	Optimise the effectiveness and efficiency of the Commission
Objective Statement	Ensure that the objectives set out in the strategic plan are optimally met
Baseline	During 2009/10 the following performance levels were achieved: clean audit achieved; signed performance agreement with CEO, Commissioners monitored the development and implementation of the strategy and plans with requisite budget; 52% of the Commission's operational objectives were achieved; monthly reports between the Secretariat and Commissioners were produced; a draft restructuring plan was developed; mid-term review completed, annual and financial reporting completed; Strategic Plan completed and submitted to Commissioners and National Treasury; Internal Audit Charter reviewed and approved.
Justification	This strategic objective will ensure that the limited resources allocated to the Commission are aligned with the most critical strategic objectives that need to be achieved. It will also ensure that the human and financial resources of the Commission are well managed, that there is an effective and efficient human rights complaints handling service that provides a quality service to the public and that internal monitoring and evaluation systems are strengthened in order to evaluate the impact of the Commissions work.
Links	Aligning resources with the strategic objectives and ensuring efficient financial management will ensure greater compliance with the strategic plan, strengthen effectiveness and efficiency, and enhance the image of the Commission overall. Optimizing the quality, efficiency and effectiveness of complaints handling system will ensure greater synergy between trends in human rights violations and the advocacy and research work that the Commission conducts. The focus on strengthening internal monitoring and evaluation systems will enable the Commission to determine the impact of its work in relation to the resources allocated.

Sub programme 1: Commissioners

Annual Targets:

Strategic Objective (Key Performance Areas)	Strategic Plan Target	Audited/Actual performance			Estimated performance 2011	Medium-term targets			
		2008	2009	2010		2012	2013	2014	
1	To provide strategic leadership of the Commission and to oversee the performance of the Chief Executive Officer	Monitoring the development and implementation of strategy and plan with requisite budget Sign the Annual Performance agreement with the Chief Executive Officer (CEO)	Full compliance 100% alignment Achieved	Full 100% alignment Achieved	Achieved Achieved	Monthly performance reporting meetings with CEO Quarterly plenary Oversight Set the SAHRC's strategic direction through annual development of human rights priorities	Achieve full compliance and 100% alignment of the strategic plan and budget	Achieve full compliance and 100% alignment of the strategic plan and budget	Achieve full compliance and 100% alignment of the strategic plan and budget
2	To oversee the complaints process and manage the appeals process	Maintain and quality assure the integrity of complaints process	Achieved	Achieved. Attended to all matters brought on appeal and provided feedback to the Legal Services Programme	Achieved	Resolution of appeals within agreed timeframes Preside over public hearings and subpoena hearings Monthly Legal Committee	Resolve appeals and produce comprehensive reports of complaints on appeal Oversee the implementation of an effective	Resolve appeals and produce comprehensive reports of complaints on appeal Oversee the implementation of an effective	Resolve appeals and produce comprehensive reports of complaints on appeal Oversee the implementation of an effective

				on trends and analysis with a view to improving complaints analysis		meetings	complaints handling system	complaints handling system	complaints handling system
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Programme performance indicators:

Strategic Objective		Audited/Actual performance			Estimated performance 2011	Medium-term targets		
		2008	2009	2010		2012	2013	2014
1	Annual performance report on the South African Human Rights Commission monitored and submitted	Achieved	Achieved	Achieved	Monthly performance reporting meetings with CEO Quarterly plenary Oversight	Monitor the development and approve the submission of the annual Report on the Commission performance	Monitor the development and approve the submission of the annual Report on the Commission performance	Monitor the development and approve the submission of the annual Report on the Commission performance
	Number of follow ups on the Audit processes undertaken	Achieved	Achieved	Achieved	Set the SAHRC's strategic direction through annual development of human rights priorities	Monitoring the integrity of the audit process and to achieve an unqualified audit and follow up of Audit Report findings	Monitoring the integrity of the audit process and to achieve an unqualified audit and follow up of Audit Report findings	Monitoring the integrity of the audit process and to achieve an unqualified audit and follow up of Audit Report findings

2.	Appeals resolved and comprehensive reports on complaints received	Achieved	Achieved	Achieved	Resolution of appeals within agreed timeframes Preside over public hearings and subpoena hearings Monthly Legal Committee meetings	Resolve appeals and produce comprehensive reports of complaints on appeal Oversee the implementation of an effective complaints handling system	Resolve appeals and produce comprehensive reports of complaints on appeal Oversee the implementation of an effective complaints handling system	Resolve appeals and produce comprehensive reports of complaints on appeal Oversee the implementation of an effective complaints handling system
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Quarterly targets for 2011

Quarterly targets for programme performance indicators:

Programme performance Indicators	Reporting period	Annual target 2011	Quarterly targets			
			1 st	2 nd	3 rd	4 th

1	<p>Annual performance report on the South African Human Rights Commission monitored and submitted</p> <p>Number of follow ups on the Audit processes undertaken</p>	Quarterly	<p>Monitor the development and approve the submission of the annual Report on the Commission performance</p> <p>Monitoring the integrity of the audit process and to achieve an unqualified audit and follow up of Audit Report findings</p>	<p>Monitor the development and approve the submission of the annual Report on the Commission performance</p> <p>Monitoring the integrity of the audit process and to achieve an unqualified audit and follow up of Audit Report findings</p>	<p>Monitor the development and approve the submission of the annual Report on the Commission performance</p> <p>Monitoring the integrity of the audit process and to achieve an unqualified audit and follow up of Audit Report findings</p>	<p>Monitor the development and approve the submission of the annual Report on the Commission performance</p> <p>Monitoring the integrity of the audit process and to achieve an unqualified audit and follow up of Audit Report findings</p>	<p>Monitor the development and approve the submission of the annual Report on the Commission performance</p> <p>Monitoring the integrity of the audit process and to achieve an unqualified audit and follow up of Audit Report findings</p>
2.	Appeals resolved and comprehensive reports on complaints received	Monthly & Quarterly reports	<p>Resolve appeals and produce comprehensive reports of complaints on appeal</p> <p>Monitor the implementation the complaints handling system</p> <p>Resolution of appeals within agreed timeframes</p>	<p>Resolve appeals and produce comprehensive reports of complaints on appeal</p> <p>Oversee the implementation of an effective complaints handling system</p> <p>Resolution of appeals within agreed timeframes</p>	<p>Resolve appeals and produce comprehensive reports of complaints on appeal</p> <p>Oversee the implementation of an effective complaints handling system</p> <p>Resolution of appeals within agreed timeframes</p>	<p>Resolve appeals and produce comprehensive reports of complaints on appeal</p> <p>Oversee the implementation of an effective complaints handling system</p> <p>Resolution of appeals within agreed timeframes</p>	<p>Resolve appeals and produce comprehensive reports of complaints on appeal</p> <p>Oversee the implementation of an effective complaints handling system</p> <p>Resolution of appeals within agreed timeframes</p>

Sub Programme 2:- Office of the CEO

Annual Targets:

Strategic Objective (KPA)	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010	Medium-term targets			
		2007	2008	2009		2011	2012	2013	
1	To provide strategic planning and management leadership	Ensure that objectives set out in the strategic plan and budget are met	Mid-term review completed; Annual and Financial Reporting completed; Strategic Plan completed and submitted to Commissioners and National Treasury; ENE submitted to National Treasury	Mid-term review completed; Annual and Financial Reporting completed; Strategic Plan completed and submitted to Commissioners and National Treasury; ENE submitted to National Treasury	Mid-term review completed; Annual and Financial Reporting completed; Strategic Plan completed and submitted to Commissioners and National Treasury; ENE submitted to National Treasury	Mid-year review of strategic objectives by 30 October, 2010 Annual Strategic plan process complete and plan submitted to the Executive by 28 February, 2011 100% of programme objectives achieved by 30 March, 2011	Mid-term review completed; Annual and Financial Reporting completed; Annual Performance Plan completed and submitted to Commissioners and National Treasury; ENE submitted to Treasury	Mid-term review completed; Annual and Financial Reporting completed; Annual Performance Plan completed and submitted to Commissioners and National Treasury; ENE submitted to Treasury	Mid-term review completed; Annual and Financial Reporting completed; Strategic Plan completed and submitted to Commissioners and National Treasury; ENE submitted to Treasury
2	Facilitate effective communication between Commissioners and the Secretariat through the Office of the CEO	Ensure that objectives set out in the strategic plan and budget are	Monthly reports	Monthly reports	Monthly reports	Plenary reports on quarterly organisational performance reviews	Charter completed; fortnightly reports submitted	Fortnightly reports	Fortnightly reports

		met				Annual report – internal reporting guidelines reviewed and report submitted within National Treasury deadlines			
3	Oversee and manage the restructuring of the SAHRC to ensure effective, efficient and strategic utilisation of human and financial resources	Ensure that objectives set out in the strategic plan and budget are met	N/A	Draft restructuring plan developed	Draft restructuring plan developed	N/A Quarterly performance monitoring and evaluations completed Link quality assurance to delivery in operational plan approved by 30 April, 2010 80% delivery within budget Reduce virements and increase financial management compliance Human Resource plan	Complete long-term restructuring process	Monitor and evaluate organisational redesign	Annual review of organisation

						<p>approved by 30 September, 2010</p> <p>Human Resource Link quality assurance to delivery in operational plan approved by 30 April, 2010</p> <p>80% delivery within budget</p> <p>Reduce virements and increase financial management compliance</p> <p>Human Resource plan approved by 30 September, 2010</p> <p>Human Resource Development Plan executed</p>			
4	Ensure managerial best practice regarding internal and external audits and risk management	Ensure that objectives set out in the strategic plan and	Clean audit	Clean audit	Clean audit	Programme performance reports reviewed monthly	Audit process facilitated; risk register completed	Audit process facilitated; annual review of risk register	Audit process facilitated; annual review of risk register

		budget are met				<p>Quarterly performance reports reviewed and approved Reports submitted to the Audit Committee Plenary reports on quarterly organisational performance reviews</p> <p>Annual report – internal reporting guidelines reviewed and report submitted within National Treasury deadlines</p> <p>Annual review of compliance by 30 November, 2010</p> <p>Unqualified audit from AG with</p>			
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						no matters of emphasis Review of Risk Management strategy and plan by 30 June, 2010 Begin to implement the plan by 30th April, 2010			
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Programme performance indicators:

Strategic Objective (KPI)		Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011	2012	2013
1	Annual mid-term review completed; Completed annual report; Developed strategic business plan submitted to Commissioners and National Treasury; ENE submitted to National Treasury	Mid-term review completed; Annual and Financial Reporting completed; Strategic Plan completed and submitted to Commissioners and National Treasury; ENE	Mid-term review completed; Annual and Financial Reporting completed; Strategic Plan completed and submitted to Commissioners and National Treasury; ENE	Mid-term review completed; Annual and Financial Reporting completed; Strategic Plan completed and submitted to Commissioners and National Treasury; ENE	Mid-year review of strategic objectives by 30 October, 2010 Annual Strategic plan process complete and plan submitted to the Executive by 28 February, 2011 100% of	Mid-term review completed; Annual and Financial Reporting completed; Annual Performance Plan completed and submitted to Commissioners	Mid-term review completed; Annual and Financial Reporting completed; Annual Performance Plan completed and submitted to Commissioners	Mid-term review completed; Annual and Financial Reporting completed; Strategic Plan completed and submitted to Commissioners and National Treasury; ENE

		submitted to National Treasury	submitted to National Treasury	submitted to National Treasury	programme objectives achieved by 30 March, 2011	and National Treasury; ENE submitted to Treasury	and National Treasury; ENE submitted to Treasury	submitted to Treasury
2	Charter completed; Fortnightly reports submitted to Commissioners	Monthly reports	Monthly reports	Monthly reports	Plenary reports on quarterly organisational performance reviews Annual report – internal reporting guidelines reviewed and report submitted within National Treasury deadlines	Charter completed; Fortnightly reports submitted	Fortnightly reports submitted	Fortnightly reports submitted
3	Reports on finance and restructuring projects submitted to Commissioners	N/A	Draft restructuring plan developed	Draft restructuring plan developed	N/A Quarterly performance monitoring and evaluations completed Link quality assurance to delivery in operational plan approved by 30 April, 2010 80% delivery within budget Reduce	Report on long-term restructuring process	Annual report on the review of organisation submitted to Commissioners	Annual report on the review of organisation submitted to Commissioners

					<p>virements and increase financial management compliance Human Resource plan approved by 30 September, 2010</p> <p>Human Resource Link quality assurance to delivery in operational plan approved by 30 April, 2010</p> <p>80% delivery within budget</p> <p>Reduce virements and increase financial management compliance Human Resource plan approved by 30 September, 2010</p> <p>Human Resource Development Plan executed</p>			
4	Clean audit reports submitted	Clean audit	Clean audit	Clean audit	Programme	Audit process	Audit process	Audit process

	to Parliament; Risk management strategy developed				<p>performance reports reviewed monthly</p> <p>Quarterly performance reports reviewed and approved</p> <p>Reports submitted to the Audit Committee</p> <p>Plenary reports on quarterly organisational performance reviews</p> <p>Annual report – internal reporting guidelines reviewed and report submitted within National Treasury deadlines</p> <p>Annual review of compliance by 30 November, 2010</p> <p>Unqualified audit from AG</p>	facilitated; risk register completed	facilitated; annual review of risk register	facilitated; annual review of risk register
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					with no matters of emphasis Review of Risk Management strategy and plan by 30 June, 2010 Begin to implement the plan by 30th April, 2010			
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Quarterly targets for 2011

Quarterly targets for programme performance indicators:

	Programme performance Indicators	Reporting period	Annual target 2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Annual mid-term review completed; Completed annual report; Developed strategic business plan submitted to Commissioners and National Treasury; ENE submitted to National Treasury	Monthly, Quarterly, and Annual reports	Mid-term review completed; Annual Report completed; Annual Performance Plan completed and submitted to Commissioners and Treasury; ENE submitted to	Quarterly reports submitted	Quarterly reports submitted	Mid-year review of strategic objectives by 30 September, 2011	Annual Performance plan process complete and submitted to the Executive by 31 January, 2012

			National Treasury				
2	Charter completed; Fortnightly reports submitted to Commissioners	Annual review of the Charter; fortnightly reports	Charter completed; Fortnightly reports submitted	Charter completed; Fortnightly reports submitted	Fortnightly reports submitted	Fortnightly reports submitted	Fortnightly reports submitted
3	Various reports on finance and restructuring projects submitted to Commissioners	Quarterly performance reports	Report on long-term restructuring process	Quarterly report on restructuring process	Quarterly report on restructuring process	Quarterly report on the review of the restructuring process	Quarterly report on the review of the restructuring process
4	Clean audit reports submitted to Parliament; Risk management strategy document developed	Annual report; Annual risk management review	Audit process facilitated; risk register completed	Audit process facilitated; risk register completed	Quarterly review of risk register	Quarterly review of risk register	Quarterly review of risk register

Sub Programme 3: Administration & Supply Chain Management (ASCMP)

Annual Targets:

Strategic Objective (KPA)	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010	Medium-term targets			
		2007	2008	2009		2011	2012	2013	
1	Manage the sourcing, procurement, inventory and distribution management activities of the Commission	Compliance to PFMA and legislation on tenders, procurement, contracts	Achieved	Achieved	Achieved	Achieved	Integrated SCM by financial year end	Integrated SCM by financial year end	Integrated SCM by financial year end
2	Manage asset provision, operation and care activities of the Commission in line with GRAP 17 (property, plant and equipment)	Up to date fixed asset register with no loss of assets by financial year end	Partially achieved	Achieved	Achieved	Achieved	Up to date fixed asset register with no loss of assets by financial year	Up to date fixed asset register with no loss of assets by financial year	Up to date fixed asset register with no loss of assets by financial year

	Implement the asset management plan of the Commission	Implementation and execution of the asset management plan of the Commission: Determination of residual values; useful life and depreciation					end	end	end
3	Coordinate travel in line policies and regulations/procedures of the Commission	Well co-ordinated events & minimum travel complaints Compliance with travel policy	N/A	Not achieved	Partially achieved	Achieved	Well co-ordinated events & minimum travel complaints	Well co-ordinated events & minimum travel complaints	Well co-ordinated events & minimum travel complaints
4	To manage capital expenditure in compliance with GRAP 13 - leases	Compliance to GRAP 13 Controlled expenditure on maintenance and expenditure inclusive of municipal services and electricity Classification of leases	Achieved	Achieved as per available resources	Achieved	Achieved Per available resources	Compliance to GRAP 13	Compliance to GRAP 13	Compliance to GRAP 13

5	Manage the regulatory security compliance of the Commission	Compliance with SHE and MIS and all relevant national directives	N/A	Not achieved	Not achieved	Achieved	Compliance with SHE and MIS and all relevant national directives	Compliance with SHE and MIS and all relevant national directives	Compliance with SHE and MIS and all relevant national directives
6	Provide fleet Management services	Alignment of fleet management strategies to AA standards	N/A	Achieved	Partially achieved	Achieved per available resources	Alignment of fleet management strategies to AA standards	Alignment of fleet management strategies to AA standards	Alignment of fleet management strategies to AA standards
7	Manage the classification, custody, care and access to records and archives	Implementation of the records management plan Compliance to records management policy	Achieved and Partially Achieved (numerous targets)	Not achieved	Not achieved	Not achieved	Records classification Functional registries	Review & update classification systems and control registers	Maintenance and update of information database
8	Execute IT plan and governance framework	Improved and stable IT operations Compliance to policy Establish IT governance	Achieved and Partially Achieved (numerous targets)	Achieved and Partially Achieved (numerous targets)	Not achieved	Achieved	License management Disaster recovery plan Business continuity plan Flow centric – functional Compliance & IT governance Pastel upgrade	Document management Enhancements to systems & plans User training Improve VPN connectivity	Review policies & procedures Enhance support structure

Programme Performance Indicators:

Strategic Objective (KPI)		Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011	2012	2013
1	Compliance to PFMA and legislation on tenders, procurement, contracts	Achieved	Achieved	Achieved	Achieved	Integrated SCM by financial year end	Integrated SCM by financial year end	Integrated SCM by financial year end
2	Up to date fixed asset register with no loss of assets by financial year end Implementation and execution of the asset management plan of the Commission: Determination of residual values; useful life and depreciation	Partially achieved	Achieved	Achieved	Achieved	Up to date fixed asset register with no loss of assets by financial year end	Up to date fixed asset register with no loss of assets by financial year end	Up to date fixed asset register with no loss of assets by financial year end
3	Well co-ordinated events & minimum travel complaints Compliance with travel policy	N/A	Not achieved	Partially achieved	Achieved	Well co-ordinated events & minimum travel complaints	Well co-ordinated events & minimum travel complaints	Well co-ordinated events & minimum travel complaints
4	Compliance to GRAP 13 Controlled expenditure on maintenance and expenditure inclusive of municipal services and electricity Classification of leases	Achieved	Achieved as per available resources	Achieved	Achieved Per available resources	Compliance to GRAP 13	Compliance to GRAP 13	Compliance to GRAP
5	Compliance with SHE and MIS and all relevant national directives	N/A	Not achieved	Not achieved	Achieved	Compliance with SHE and MIS and all relevant national directives	Compliance with SHE and MIS and all relevant national directives	Compliance with SHE and MIS and all relevant national directives
6	Alignment of fleet management	N/A	Achieved	Partially	Achieved per	Alignment of	Alignment of	Alignment of

	strategies to AA standards			achieved	available resources	fleet management strategies to AA standards	fleet management strategies to AA standards	fleet management strategies to AA standards
7	Implementation of the records management plan Compliance to records management policy	Achieved and Partially Achieved (numerous targets)		Not achieved	Not achieved	Records classification Functional registries	Review & update classification systems and control registers	Maintenance and update of information database
8	Improved and stable IT operations Compliance to policy Establish IT governance	Achieved and Partially Achieved (numerous targets)	Achieved and Partially Achieved (numerous targets)	Not achieved	Achieved	License management Disaster recovery plan Business continuity plan Flow centric – functional Compliance & IT governance Pastel upgrade	Document management Enhancements to systems & plans User training Improve VPN connectivity	Review policies & procedures Enhance support structure

Quarterly targets for 2011

Quarterly targets for programme performance indicators:

	Programme performance indicators	Reporting period	Annual target 2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Compliance to PFMA and legislation on tenders, procurement, contracts	Monthly to National Treasury Quarterly reporting to Management and the Audit Committee	Integrated supply chain management by financial year end	Full compliance to policies with no condonations	Full compliance to policies with no condonations	Full compliance to policies with no condonations	Integrated supply chain management by financial year end
2	Up to date fixed asset register with no loss of	Quarterly reporting to Management and	Up to date fixed asset register	Monthly update of Fixed Asset	Monthly update of FAR	Monthly update of FAR	Up to date fixed asset register

	assets by financial year end Implementation and execution of the asset management plan of the Commission: Determination of residual values; useful life and depreciation	the Audit Committee	Functional offices Compliance to GRAP standards	Register (FAR)	By mid year		Residual values, useful life and depreciation
3	Well co-ordinated events & minimum travel complaints Compliance with travel policy	Quarterly Internal Quality Assessment	Quarterly compliance checklists by programmes Full compliance	Quarterly compliance checklists by programmes Full compliance	Quarterly compliance checklists by programmes Full compliance	Quarterly compliance checklists by programmes Full compliance	Quarterly compliance checklists by programmes Full compliance
4	Compliance to GRAP 13 Controlled expenditure on maintenance and expenditure inclusive of municipal services and electricity Classification of leases	Quarterly reporting to Management and the Audit Committee	Full compliance Actual against budget – variance of 8% All leases classified to comply with GRAP	Financial year end Actual against budget	Financial year end Actual against budget	Financial year end Actual against budget	Financial year end Actual against budget Financial year end
5	Compliance with SHE and MIS and all relevant national directives	Quarterly reporting to Management and the Audit Committee	Full compliance	Quarterly	Quarterly	Quarterly	Quarterly
6	Alignment of fleet management strategies to AA standards	Quarterly reporting to Management and the Audit Committee	Alignment to best practices	Quarterly	Quarterly	Quarterly	Quarterly
7	Implementation of the records management plan Compliance to records	Quarterly reporting to Management and the Audit	Records classification at Head Office –	Functioning registry at Head office	Functioning registries in Provincial Offices	Review & update classification systems and	Records management plan

	management policy	Committee	Functional central registries		Retention & disposal schedules & procedures	control registers	implemented Maintenance and update of information database
8	Improved and stable IT operations Compliance to policy Establish IT governance	Quarterly reporting to Management and the Audit Committee	Licence management Enhance support structure User training	IT infrastructure assessment & enhancement Business continuity Plan Flowcentric upgrade	Application implementation Disaster Recovery Plan Functional flow centric	Review all IT plans and procedures	Full compliance

Sub Programme 4: Finance (FP)

Annual Targets:

Strategic Objective (KPA)	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007	2008	2009		2011/12	2012/13	2013/14
1	Minimal financial risk exposure	Timely and accurate cash flow projections	Yearly cash flow projections	Yearly cash flow projections	Yearly cash flow projections reports	Yearly cash flow projection reports	quarterly, and monthly cash flow projection reports	quarterly, and monthly cash flow projection reports

2	Budget management and control	Efficient and effective utilisation of the budget Approval of MTEF budget	Surplus-no overspending Approved MTEF budget	Deficit-no overspending Approved MTEF budget	Deficit-no overspending Approved MTEF budget	No budget overspending MTEF budget aligned with strategic plan	No budget overspending Efficient resource allocation MTEF budget aligned with strategic plan	No budget overspending Efficient resource allocation MTEF budget aligned with strategic plan	No budget overspending Efficient resource allocation MTEF budget aligned with strategic plan
3	Financial reporting	Timely preparation and submission of and accurate financial reports Compliance with PFMA 55 (1-4)	Monthly, quarterly expenditure reports approved and submitted Clean Audit	Monthly, quarterly expenditure reports approved and submitted Clean Audit	Monthly, quarterly expenditure reports approved and submitted Clean Audit	Approved and submitted financial reports Unqualified Audit Report with no matter of emphasis	Approved and submitted financial reports Unqualified Audit Report with no matter of emphasis Reduced and no repeat findings	Approved and submitted financial reports Unqualified Audit Report with no matter of emphasis Reduced and no repeat findings	Approved and submitted financial reports Unqualified Audit Report with no matter of emphasis Reduced and no repeat findings
4	Financial and internal controls	Review, implement and enforcement of internal and financial controls	Annual Review	Annual Review	No annual Review	Review of financial policies and procedures	Review of financial policies and procedures	Review of financial policies and procedures	Review of financial policies and procedures

Programme Performance Indicators:

Strategic Objective		Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011	2012	2013
1	Timely and accurate cash flow projections	Yearly cash flow projections	Yearly cash flow projections	Yearly cash flow projections	Yearly cash flow projections	Monthly and quarterly projections that are aligned with grant receipts and programmes operational plans	Monthly and quarterly projections that are aligned with grant receipts and programmes operational plans	Monthly and quarterly projections that are aligned with grant receipts and programmes operational plans
2	Budget control and management	Surplus-no overspending Approved MTEF budget	Surplus-no overspending Approved MTEF budget	Surplus-no overspending Approved MTEF budget	Surplus-no overspending Approved MTEF budget	No budget overspending Efficient resource allocation MTEF budget aligned with strategic plan	No budget overspending Efficient resource allocation MTEF budget aligned with strategic plan	No budget overspending Efficient resource allocation MTEF budget aligned with strategic plan
3	Programmes' expenditure & variance reports	Monthly, quarterly expenditure reports approved and submitted Clean Audit	Monthly, quarterly expenditure reports approved and submitted Clean Audit	Monthly, quarterly expenditure reports approved and submitted Clean Audit	Monthly expenditure & quarterly variance reports	Monthly and quarterly expenditure and variance reports	Monthly and quarterly expenditure and variance reports	Monthly and quarterly expenditure and variance reports
4	Review of financial policies and procedures	Review, implement and enforcement of internal and financial controls	Annual Review	Annual Review	No annual Review	Annual review of financial policies and procedures	Annual review of financial policies and procedures	Annual review of financial policies and procedures

Quarterly targets for 2011

Quarterly targets for programme performance indicators:

Programme performance indicators	Reporting period	Annual target 2011	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1 Timely and accurate cash flow projections	25 th monthly	Yearly	Quarterly and monthly	Quarterly and monthly	Quarterly and monthly	Quarterly and monthly
2 Budget control and management	10 th Monthly	Monthly & Quarterly	Monthly & Quarterly	Monthly & Quarterly	Monthly & Quarterly	Monthly & Quarterly
3 Programmes' expenditure & variance reports	10 th monthly	Monthly	Monthly expenditure reports	Monthly expenditure reports	Monthly expenditure reports	Monthly expenditure reports
4 Review of financial policies and procedures	Annually	Annually	N/A	N/A	Annual review	N/A

Sub Programme 5: Internal Audit (IAP)

Annual Targets:

Key performance areas	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011	2012	2013
1 Develop internal audit strategy and plans.	Approval of the three year strategic plan and annual audit plan by 30 April	Approval obtained by April 2007	Approval obtained by April 2008	Approval obtained by April 2009	Approval obtained on 20 th April 2010	Approval of the three year strategic plan and annual audit plan by 30 April	Approval of the three year strategic plan and annual audit plan by 30 April	Approval of the three year strategic plan and annual audit plan by 30 April

		2011 Internal audit charter is reviewed and approved by 31 August 2011					2011 Internal audit charter is reviewed and approved by 31 August 2011	2012 Internal audit charter is reviewed and approved by 31 August 2012	2013 Internal audit charter is reviewed and approved by 31 August 2013
2	Execute the approved internal audit plan	100% execution of the Internal Audit Plan by 31 March 2012	NA	NA	87% of the plan executed	100% execution of the plan	100% execution of the Internal Audit Plan by 31 March 2012	100% execution of the Internal Audit Plan by 31 March 2013	100% execution of the Internal Audit Plan by 31 March 2014
3	Develop internal audit policies and processes	IA audit manual is reviewed and approved by the Audit Committee by 30 August 2011 IA quality assurance program is developed and approved by 30 August 2011	New target	New target	New target	New target	IA audit manual is reviewed and approved by the Audit Committee by 30 August 2011 IA quality assurance program is developed and approved by 30 August 2011	IA audit manual is reviewed and approved by the Audit Committee by 30 August 2012 IA quality assurance program is developed and approved by 30 August 2012	IA audit manual is reviewed and approved by the Audit Committee by 30 August 2013 IA quality assurance program is developed and approved by 30 August 2013
4	Provide quality Internal Audit services to the Commission.	IIA compliance certificate received by 30 November 2011	New target	New target	New target	New target	IIA compliance certificate received by 30 November 2011	Monitor and evaluate impact and compliance	Monitor and evaluate impact and compliance
5	Attain operational efficiency and positive stakeholder image	Internal/external audit findings are implemented and there is reduction in the number of new audit findings by 31 March 2012	New target	New target	New target	New target	Internal/external audit findings are implemented and there is reduction in the number of new audit findings by 31 March 2012	Internal/external audit findings are implemented and there is reduction in the number of new audit findings by 31 March 2013	Internal/external audit findings are implemented and there is reduction in the number of new audit findings by 31 March 2014

6	Execute Internal Audit's functions within the divisional budget	80% productivity achieved Audits finalized as per the agreed upon timelines Performance agreements aligned by 31 March 2012 End of audit surveys completed and achieving a score of 80% Variance of total YTD actual cost within 10% of YTD budgeted amount on a quarterly basis	New target	New target	New target	New target	80% productivity achieved Audits finalized as per the agreed upon timelines Performance agreements aligned by 31 March 2012 End of audit surveys completed and achieving a score of 80% Variance of total YTD actual cost within 10% of YTD budgeted amount on a quarterly basis	80% productivity achieved Audits finalized as per the agreed upon timelines Performance agreements aligned by 31 March 2013 End of audit surveys completed and achieving a score of 80% Variance of total YTD actual cost within 10% of YTD budgeted amount on a quarterly basis	80% productivity achieved Audits finalized as per the agreed upon timelines Performance agreements aligned by 31 March 2014 End of audit surveys completed and achieving a score of 80% Variance of total YTD actual cost within 10% of YTD budgeted amount on a quarterly basis
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Programme performance indicators:

Performance indicator		Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011	2012	2013
1	Three year strategic internal audit plan and annual operational plan approved by Audit Committee Audit charter is reviewed and	Approval obtained by April 2007	Approval obtained by April 2008	Approval obtained by April 2009	Approval obtained on 20 th April 2010	Approval of the three year strategic plan and annual audit plan by 30 April	Approval of the three year strategic plan and annual audit plan by 30 April	Approval of the three year strategic plan and annual audit plan by 30 April

	updated as required and is approved by the Audit Committee. Plans are in accordance with PFMA and Treasury Regulations					2011 Internal audit charter is reviewed and approved by 31 August 2011	2012 Internal audit charter is reviewed and approved by 31 August 2012	2013 Internal audit charter is reviewed and approved by 31 August 2013
2	100% execution of the approved plan	NA	NA	87% of the plan executed	100% execution of the plan	100% execution of the Internal Audit Plan by 31 March 2012	100% execution of the Internal Audit Plan by 31 March 2013	100% execution of the Internal Audit Plan by 31 March 2014
3	IA policies and procedures allow division to achieve its objectives in the most cost-effective manner. Review the IA audit manual and the IA methodology is in line with best practice (comply with IIA standards) and meets the needs of the Commission. A quality assurance program relating to the division is established, approved by the Audit Committee and executed.	New target	New target	New target	New target	IA audit manual is reviewed and approved by the Audit Committee by 30 August 2011 IA quality assurance program is developed and approved by 30 August 2011	IA audit manual is reviewed and approved by the Audit Committee by 30 August 2012 IA quality assurance program is developed and approved by 30 August 2012	IA audit manual is reviewed and approved by the Audit Committee by 30 August 2013 IA quality assurance program is developed and approved by 30 August 2013
4	Receive compliance certificate based on External Quality Assurance review as per the Institute of Internal Auditors.	New target	New target	New target	New target	IIA compliance certificate received by 30 November 2011	Monitor and evaluate impact and compliance	Monitor and evaluate impact and compliance
5	Internal audit findings and recommendation are implemented by management and there is reduction in the number of internal/external audit	New target	New target	New target	New target	Internal/external audit findings are implemented and there is reduction in the	Internal/external audit findings are implemented and there is reduction in the	Internal/external audit findings are implemented and there is reduction in the

	findings					number of new audit findings by 31 March 2012	number of new audit findings by 31 March 2013	number of new audit findings by 31 March 2014
6	80% productivity and awareness of costing of audit project Audits finalized as per agreed timelines Performance agreements are aligned with KPI's Performance agreements and personal development programs for IA staff are in place 80% achieved on the customer satisfaction survey Variance of total YTD actual cost within 10% of YTD budgeted amount	New target	New target	New target	New target	80% productivity achieved Audits finalized as per the agreed upon timelines Performance agreements aligned by 31 March 2012 End of audit surveys completed and achieving a score of 80%	80% productivity achieved Audits finalized as per the agreed upon timelines Performance agreements aligned by 31 March 2013 End of audit surveys completed and achieving a score of 80%	80% productivity achieved Audits finalized as per the agreed upon timelines Performance agreements aligned by 31 March 2014 End of audit surveys completed and achieving a score of 80%
		New target	New target	New target	New target	Variance of total YTD actual cost within 10% of YTD budgeted amount on a quarterly basis	Variance of total YTD actual cost within 10% of YTD budgeted amount on a quarterly basis	Variance of total YTD actual cost within 10% of YTD budgeted amount on a quarterly basis

Quarterly targets for 2011

Quarterly targets for programme performance indicators:

Programme performance indicators		Reporting period	Annual target 2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Three year strategic internal	Quarterly	Approval of the	Approval of	Approval of the	N/A	N/A

	audit plan and annual operational plan approved by Audit Committee Audit charter is reviewed and updated as required and is approved by the Audit Committee. Plans are in accordance with PFMA and Treasury Regulations	reporting to Management and the Audit Committee	three year strategic plan and annual audit plan by 30 April 2011 Internal audit charter is reviewed and approved by 31 August 2011	three-year strategic plan and annual plan	IA charter		
2	100% execution of the approved plan	Quarterly reporting to Management and the Audit Committee	100% execution of the Internal Audit Plan by 31 March 2012	25% execution of the plan	25% execution of the plan	25% execution of the plan	25% execution of the plan
3	IA policies and procedures allow division to achieve its objectives in the most cost-effective manner. Review the IA audit manual and the IA methodology is in line with best practice (comply with IIA standards) and meets the needs of the Commission. A quality assurance program relating to the division is established, approved by the Audit Committee and executed.	Quarterly reporting to Management and the Audit Committee	IA audit manual is reviewed and approved by the Audit Committee by 30 August 2011 IA quality assurance program is developed and approved by 30 August 2011	N/A	Approval of the IA manual and the quality assurance program	N/A	N/A
4	Receive compliance certificate based on External Quality Assurance review as per the Institute of Internal Auditors.	Quarterly Internal Quality Assessment as per the Internal Audit Methodology	IIA compliance certificate received by 30 November 2011	N/A	N/A	IIA compliance certificate by	N/A
5	Internal audit findings and	Quarterly	Internal/external	Findings linked	Findings linked	Findings linked	Findings linked

	recommendation are implemented by management and there is reduction in the number of internal/external audit findings	reporting to Management and the Audit Committee	audit findings are implemented and there is reduction in the number of new audit findings by 31 March 2012	to the actual audits finalized in a quarter. Target is to finalize 25% of the plan per quarter	to the actual audits finalized in a quarter. Target is to finalize 25% of the plan per quarter	to the actual audits finalized in a quarter. Target is to finalize 25% of the plan per quarter	to the actual audits finalized in a quarter. Target is to finalize 25% of the plan per quarter
6	80% productivity and awareness of costing of audit project Audits finalized as per agreed timelines Performance agreements are aligned with KPI's Performance agreements and personal development programs for IA staff are in place 80% achieved on the customer satisfaction survey Variance of total YTD actual cost within 10% of YTD budgeted amount	Quarterly reporting to Management and the Audit Committee Per audit engagement Annually and reviewed bi-annually Annually and reviewed bi-annually At the end of every audit project Quarterly reporting to Management & Audit Committee	80% productivity achieved Audits finalized as per the agreed upon timelines Performance agreements aligned by 31 March 2012 End of audit surveys completed and achieving a score of 80% Variance of total YTD actual cost within 10% of YTD budgeted amount on a quarterly basis	Productivity to be measured on finalized audits which is currently set at 25% of the plan per quarter	Productivity to be measured on finalized audits which is currently set at 25% of the plan per quarter	Productivity to be measured on finalized audits which is currently set at 25% of the plan per quarter	Productivity to be measured on finalized audits which is currently set at 25% of the plan per quarter

Sub Programme 6: Human Resources Management (HRMP)

Annual Targets:

Strategic Objective (KPA)	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010	Medium-term targets			
		2007	2008	2009		2011	2012	2013	
1	Develop and execute the three-year Capacity Development Plan relevant to strategic and operational requirements of the Commission	Approval of the three year Capacity Development Plan by 30 June 2011 100% execution thereof by 31 March 2012	Developed an Annual Training Plan 65.2% staff were trained during this period	Developed an annual Training Plan 31.66% were trained during this period	Developed an Annual Training Plan 60% execution of the annual Capacity Development Plan	Developed an annual Training Plan +50% of staff have been trained already	Approval of the three year Capacity Development Plan by 30 June 2011 100% execution thereof by 31 March 2012	Review the three year Capacity Development Plan by 30 June 2012 100% execution thereof by 31 March 2013	Review the three year Capacity Development Plan by 30 June 2013 100% execution thereof by 31 March 2014
2	Develop and execute a three year Human Resources Organisational Strategy and Annual Plan	Approval of the three year Human Resources Organisational Strategy and Annual Plan by 30 August 2012 100% execution thereof by 31 March each year	Conduct HR Plan 2007/8	Develop an HR Plan	Develop an HR Plan	N/A	Approval of the three year Human Resources Organisational Strategy and Annual Plan by 30 September 2011 100% execution thereof by 31 March 2012	Review the three year Human Resources Organisational Strategy and Annual Plan by 30 August 2012 100% execution thereof by 31 March	Review the three year Human Resources Organisational Strategy and Annual Plan by 30 August 2013 100% execution thereof by 31 March

								2013	2014
3	Develop and execute the three year Recruitment Master Plan (filling of vacant and newly created positions)	Approval of the three year Recruitment Master Plan by 30 June 2011 100% execution thereof by 31 March 2012	N/A 42 staff recruited	Develop a Talent and Engagement Strategy 32 staff recruited	Review talent and Engagement Strategy 52 staff recruited	N/A	Approval of the three year Master Plan by 30 June 2011 100% execution thereof by 31 March 2012	Review the three year Master Plan by 30 June 2012 100% execution thereof by 31 March 2013	Review the three year Master Plan by 30 June 2013 100% execution thereof by 31 March 2014
4	Develop and execute the three year Employment Equity Plan and Annual Plan	Approval of the three year Employment Equity Plan and Annual Plan by July 2012 100% execution thereof by 31 March 2012	Developed an Annual Employment Equity Plan 100% execution of the plan with 50% target achieved	Developed a five year Employment Equity Plan and Annual Plan 100% execution of the plan with 55% targets achieved	Develop an annual plan 100% execution of the plan with 60% targets achieved	Developed an annual Plan 50% execution of the Employment Equity Plan	Approval of the three year Employment Equity Plan and Annual Plan by July 2012 100% execution thereof by 31 March 2012	Review the three year Employment Equity Plan and Annual Plan by July 2013 100% execution thereof by 31 March 2013	Review the three year Employment Equity Plan and annual Plan by July 2011 100% execution thereof by 31 March 2014
5	Develop and execute the three year Stakeholder Management Strategy and Plan	Approval of the three year Stakeholder Management Strategy and Plan by 30 June 2012 100%	N/A	Established various consultative committees	Established various consultative committees	Review the existence and effectiveness of various consultative committees.	Approval of the three year Stakeholder Management Strategy and Plan by 30 June 2012 100%	Review the three year Stakeholder Management Strategy and Plan by 30 June 2013	Review the three year Stakeholder Management Strategy and Plan by 30 June 2014

		execution thereof by 31 March 2012				First draft Stakeholder Management Strategy and Plan	execution thereof by 31 March 2012	100% execution thereof by 31 March 2013	100% execution thereof by 31 March 2014
6	Develop and execute a three year M & E Master plan (Performance Management system)	Approval of the three year M & E Master Plan and Annual Plans (Performance Management system) by 30 July 2012 100% execution thereof by 31 March 2012	N/A	Developed Performance Management System and Policy 100% execution thereof	Review the Performance Management System 100% execution thereof	Processes underway to upgrade the existing Performance Management system and policy Processes still underway to complete the execution of the system	Approval of the three year Master Plan and Annual Plans (Performance Management system) by 30 July 2012 100% execution thereof by 31 March 2012	Review the three year Master Plan and Annual Plans (Performance Management system) by 30 July 2013 100% execution thereof by 31 March 2013	Review the three year Master Plan and Annual Plans (Performance Management system) by 30 July 2014 100% execution thereof by 31 March 2014
7	Develop and execute the three year HR Service Delivery Model	Approval of the three year HR Service Delivery Model by October 2012 100% execution thereof 31 March 2012	N/A	Training of HR on Customer Service	Training of HR on Customer Service	First draft developed	Approval of the three year HR Service Delivery Model by October 2011 100% execution thereof by 31 March 2012	Review the three year HR Service Delivery Model by October 2012 100% execution thereof by 31 March 2013	Review the three year HR Service Delivery Model by October 2013 100% execution thereof by 31 March 2014
8	Develop and execute the three year Employee Health and	Approval of the three year Employee	N/A	Develop annual Employee Health and	Develop annual Employee Health and Wellness and	Develop annual Employee Health and Wellness and	Approval of the three year Employee	Review the three year Employee	Review the three year Employee

	Wellness Programme	Health and Wellness Programme		Wellness and safety Plan	safety Plan	safety Plan	Health and Wellness Programme by March 2012	Health and Wellness Programme by October 2012	Health and Wellness Programme by October 2013
		100% execution thereof		Conduct Health and Safety audit Implementation of ICAS Programme Celebration of International HIV/AIDS Voluntary HIV/AIDS Testing Wellness Day	Implementation of Health and Safety audit recommendations Implementation of ICAS Programme Celebration of International HIV/AIDS Voluntary HIV/AIDS Testing Wellness Day	Implementation of Health and Safety audit recommendations Implementation of ICAS Programme Celebration of International HIV/AIDS	100% execution thereof by 31 March 2012	100% execution thereof by 31 March 2013	100% execution thereof by 31 March 2014

Programme performance indicators:

Performance Indicator (KPI)		Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011	2012	2013
1	Three-year Capacity Development Plan approved by Skills Development Committee and Management 100% execution thereof	Developed an Annual Training Plan 65.2% staff were trained during this period	Developed an annual Training Plan 31.66% were trained during this period	Developed an Annual Training Plan 60% execution of the annual Capacity Development Plan	Developed an annual Training Plan +50% of staff have been trained already	Approval of the three year Capacity Development Plan by 30 June 2011 100% execution thereof by 31 March 2012	Review the three year Capacity Development Plan by 30 June 2012 100% execution thereof by 31	Review the three year Capacity Development Plan by 30 June 2013 100% execution thereof by 31 March 2014

							March 2013	
2	Three year Human Resources Organisational Strategy and Annual Plan approved by Management 100% execution thereof	Conduct HR Plan 2007/8	Develop an HR Plan	Develop an HR Plan	N/A	Approval of the three year Human Resources Organisational Strategy and Annual Plan by 30 September 2011 100% execution thereof by 31 March 2012	Review the three year Human Resources Organisational Strategy and Annual Plan by 30 August 2012 100% execution thereof by 31 March 2013	Review the three year Human Resources Organisational Strategy and Annual Plan by 30 August 2013 100% execution thereof by 31 March 2014
3	Three year Recruitment Master Plan approved by management 100% execution thereof	N/A 42 staff recruited	Develop a Talent and Engagement Strategy 32 staff recruited	Review talent and Engagement Strategy 52 staff recruited	N/A	Approval of the three year Master Plan by 30 June 2011 100% execution thereof by 31 March 2012	Review the three year Master Plan by 30 June 2012 100% execution thereof by 31 March 2013	Review the three year Master Plan by 30 June 2013 100% execution thereof by 31 March 2014
4	Three year Employment Equity Plan and Annual Plan approved by Employment Equity Committee and Management 100% execution thereof	Developed an Annual Employment Equity Plan 100% execution of the plan with 50% target achieved	Developed a five year Employment Equity Plan and Annual Plan 100% execution of the plan with 55% targets achieved	Develop an annual plan 100% execution of the plan with 60% targets achieved	Developed an annual Plan 50% execution of the Employment Equity Plan	Approval of the three year Employment Equity Plan and Annual Plan by July 2012 100% execution thereof by 31 March 2012	Review the three year Employment Equity Plan and Annual Plan by July 2013 100% execution thereof by 31 March 2013	Review the three year Employment Equity Plan and annual Plan by July 2011 100% execution thereof by 31 March 2014

5	Three year Stakeholder Management Strategy and Annual Plan approved by Management 100% execution thereof	Established various consultative committees	Established various consultative committees	Review the existence and effectiveness of various consultative committees. First draft Stakeholder Management Strategy and Plan	Approval of the three year Stakeholder Management Strategy and Plan by 30 June 2012 100% execution thereof by 31 March 2012	Review the three year Stakeholder Management Strategy and Plan by 30 June 2013 100% execution thereof by 31 March 2013	Review the three year Stakeholder Management Strategy and Plan by 30 June 2014 100% execution thereof by 31 March 2014	
6	Develop the three year M & E Master Plan and Annual Plans (Performance Management system) approved by Management 100% execution thereof	N/A	Developed Performance Management System and Policy 100% execution thereof	Review the Performance Management System 100% execution thereof	Processes underway to upgrade the existing Performance Management system and policy Processes still underway to complete the execution of the system	Approval of the three year Master Plan and Annual Plans (Performance Management system) by 30 July 2012 100% execution thereof by 31 March 2012	Review the three year Master Plan and Annual Plans (Performance Management system) by 30 July 2013 100% execution thereof by 31 March 2013	Review the three year Master Plan and Annual Plans (Performance Management system) by 30 July 2014 100% execution thereof by 31 March 2014
7	Develop the three year HR Service Delivery Model Approval of the three year HR Service Delivery Model by October 2012 100% execution thereof	N/A	Training of HR on Customer Service	Training of HR on Customer Service	First draft developed	Approval of the three year HR Service Delivery Model by October 2011 100% execution thereof by 31 March 2012	Review the three year HR Service Delivery Model by October 2012 100% execution thereof by 31 March 2013	Review the three year HR Service Delivery Model by October 2013 100% execution thereof by 31 March 2014

8	Three year Employee Health and Wellness Programme approved by Health and Safety Committee and Management 100% execution thereof	N/A	Develop annual Employee Health and Wellness and safety Plan Conduct Health and Safety audit Implementation of ICAS Programme Celebration of International HIV/AIDS Voluntary HIV/AID Testing Wellness Day	Develop annual Employee Health and Wellness and safety Plan Implementation of Health and Safety audit recommendations Implementation of ICAS Programme Celebration of International HIV/AIDS Voluntary HIV/AID Testing Wellness Day	Develop annual Employee Health and Wellness and safety Plan Implementation of Health and Safety audit recommendations Implementation of ICAS Programme Celebration of International HIV/AIDS	Approval of the three year Employee Health and Wellness Programme by March 2012 100% execution thereof by 31 March 2012	Review the three year Employee Health and Wellness Programme by October 2012 100% execution thereof by 31 March 2013	Review the three year Employee Health and Wellness Programme by October 2013 100% execution thereof by 31 March 2014
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Sub Programme 7: Legal Services (LSP)

Annual Targets:

Strategic Objectives (KPA)	Strategic Plan Target 2011/12	Audited/Actual performance			Estimated Performance 2010	Medium-term targets		
		2007	2008	2009		2011/12	2012/13	2013/14

1	Revise and overhaul current complaints handling processes and operating systems	Approved revised complaints handling processes and operating systems by 30 April 2011	N/A	N/A	Partially achieved	N/A	Approved revised complaints handling processes and operating systems by 30 April 2011	Monitor implementation of revised complaints handling processes and operating systems by 30 April 2012	Evaluate impact of implementation of revised complaints handling processes and operating systems by 30 April 2013
2	Efficient and effective investigation of all complaints	Finalisation of all accepted complaints within one year <i>(subject to categorisation and centralisation of complaints)</i>	664 resolved complaints	457 resolved complaints	1429 finalised complaints	2000 (Based on the total nr of accepted complaints in past FY as reference) <i>*requires an amendment of ENE inputs</i>	Finalisation of all accepted complaints within one year of registering the complaints <i>(subject to categorisation and centralisation of complaints)</i>	Finalisation of all accepted complaints within one year of registering the complaints <i>(subject to categorisation and centralisation of complaints)</i>	Finalisation of all accepted complaints within one year of registering the complaints <i>(subject to categorisation and centralisation of complaints)</i>
3	Provide quality legal advice and assistance to victims of human rights violations	All enquiries attended to and once-off advices given within agreed timeframes	N/A	N/A	1459	2000	All enquiries attended to and once-off advices given within agreed timeframes	All enquiries attended to and once-off advices given within agreed timeframes	All enquiries attended to and once-off advices given within agreed timeframes
4	Seek appropriate redress to Human rights violations	Appropriate redress to human rights violations secured in all accepted complaints through: <ul style="list-style-type: none"> ▪ mediations ▪ negotiations ▪ conciliations 	4 cases litigated	0 cases litigated	17 cases litigated	Number of human rights violations in respect of which appropriate redress secured.	Appropriate redress to human rights violations secured in all accepted complaints through: <ul style="list-style-type: none"> ▪ mediations ▪ negotiations ▪ conciliations 	Appropriate redress to human rights violations secured in all accepted complaints through: <ul style="list-style-type: none"> ▪ mediations ▪ negotiations ▪ conciliations 	Appropriate redress to human rights violations secured in all accepted complaints through: <ul style="list-style-type: none"> ▪ mediations ▪ negotiations ▪ conciliations

		<ul style="list-style-type: none"> ▪ subpoena hearings ▪ findings ▪ reports with recommendations on strategic interventions regarding systemic violations ▪ litigation 				<i>*requires an amendment of ENE inputs</i>	<ul style="list-style-type: none"> ▪ subpoena hearings ▪ findings ▪ reports with recommendations on strategic interventions regarding systemic violations ▪ litigation 	<ul style="list-style-type: none"> ▪ subpoena hearings ▪ findings ▪ reports with recommendations on strategic interventions regarding systemic violations ▪ litigation 	<ul style="list-style-type: none"> ▪ subpoena hearings ▪ findings ▪ reports with recommendations on strategic interventions regarding systemic violations ▪ litigation
5	Reporting on trends and patterns of human rights violations and analysis of impact of complaints handling (<i>* includes Digest of cases</i>)	4 quarterly reports per year on trends and patterns of human rights violations and analyses of impact of complaints handling (<i>* includes Digest of cases</i>)	Achieved	Achieved	Achieved	Quarterly	4 quarterly reports per year on trends and patterns of human rights violations and analyses of impact of complaints handling (<i>* includes Digest of cases</i>)	4 quarterly reports per year on trends and patterns of human rights violations and analyses of impact of complaints handling (<i>* includes Digest of cases</i>)	4 quarterly reports per year on trends and patterns of human rights violations and analyses of impact of complaints handling (<i>* includes Digest of cases</i>)
6	Provide in-house legal services and advice to the Commission (<i>*subject to restructuring</i>)	All in-house requests for legal services and advice provided to the Commission (<i>*subject to restructuring</i>)	N/A	N/A	Achieved 11 matters	All in-house requests attended to	All in-house requests for legal services and advice provided to the Commission (<i>*subject to restructuring</i>)	All in-house requests for legal services and advice provided to the Commission (<i>*subject to restructuring</i>)	All in-house requests for legal services and advice provided to the Commission (<i>*subject to restructuring</i>)
7	Strengthen inter-programme and stakeholder collaboration systems	Revised and approved inter-programme and stakeholder	N/A	N/A	Achieved 3 approved MOU's	N/A	Revised and approved inter-programme and stakeholder	Monitor the implementation of inter-programme and	Evaluate the impact of inter-programme and stakeholder

		collaboration systems by 30 June 2011					collaboration systems by 30 June 2011	stakeholder collaboration systems	collaboration systems
8	Staff training on complaints handling and litigation in the Equality Courts <i>*UN grant agreement</i>	Completed staff training on complaints handling and litigation in the Equality Courts by 30 September 2011 <i>*UN grant agreement</i>	N/A	N/A	N/A	N/A	Completed staff training on complaints handling and litigation in the Equality Courts by 30 September 2011 <i>*UN grant agreement</i>	Monitor the implementation of staff training on complaints handling and litigation in the Equality Courts by 30 April 2012	Evaluate the impact of staff training on complaints handling and litigation in the Equality Courts by 30 April 2013

Programme performance indicators:

Performance Indicators (KPI)		Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011/12	2012/13	2013/14
1	Approved revised complaints handling processes and operating systems	N/A	N/A	Partially achieved	N/A	Approved revised complaints handling processes and operating systems by 30 April 2011	Monitor implementation of revised complaints handling processes and operating systems by 30 April 2012	Evaluate impact of implementation of revised complaints handling processes and operating systems by 30 April 2013
2	Finalised complaints	664 resolved complaints	457 resolved complaints	1429 finalised complaints	2000 (Based on the total nr of accepted complaints in past FY as	Finalisation of all accepted complaints within one year <i>(subject to</i>	Finalisation of all accepted complaints within one year <i>(subject to</i>	Finalisation of all accepted complaints within one year <i>(subject to</i>

					reference) <i>*requires an amendment of ENE inputs</i>	<i>categorisation and centralisation of complaints)</i>	<i>categorisation and centralisation of complaints)</i>	<i>categorisation and centralisation of complaints)</i>
3	Enquiries attended to and once-off advices given	N/A	N/A	1459	2000	All enquiries attended to and once-off advices given within agreed timeframes	All enquiries attended to and once-off advices given within agreed timeframes	All enquiries attended to and once-off advices given within agreed timeframes
4	Appropriate redress to human rights violations secured through: <ul style="list-style-type: none"> ▪ mediations ▪ negotiations conciliations subpoena hearings ▪ findings ▪ reports with recommendations on strategic interventions regarding systemic violations ▪ litigation 	4 cases litigated	0 cases litigated	17 cases litigated	Appropriate redress secured in all accepted complaints relating to human rights violations <i>*requires an amendment of ENE inputs</i>	Appropriate redress to human rights violations secured in all accepted complaints through: <ul style="list-style-type: none"> ▪ mediations ▪ negotiations ▪ conciliations ▪ subpoena hearings ▪ findings ▪ reports with recommendations on strategic interventions regarding systemic violations ▪ litigation 	Appropriate redress to human rights violations secured in all accepted complaints through: <ul style="list-style-type: none"> ▪ mediations ▪ negotiations ▪ conciliations ▪ subpoena hearings ▪ findings ▪ reports with recommendations on strategic interventions regarding systemic violations ▪ litigation 	Appropriate redress to human rights violations secured in all accepted complaints through: <ul style="list-style-type: none"> ▪ mediations ▪ negotiations ▪ conciliations ▪ subpoena hearings ▪ findings ▪ reports with recommendations on strategic interventions regarding systemic violations ▪ litigation
5	Reporting on trends and patterns of human rights violations and analyses of impact of complaints handling	Achieved	Achieved	Achieved	Quarterly	4 quarterly reports per year on trends and	4 quarterly reports per year on trends and	4 quarterly reports per year on trends and

	(* includes Digest of cases)					patterns of human rights violations and analyses of impact of complaints handling (* includes Digest of cases)	patterns of human rights violations and analyses of impact of complaints handling (* includes Digest of cases)	patterns of human rights violations and analyses of impact of complaints handling (* includes Digest of cases)
6	In-house legal services and advice provided to the Commission (*subject to restructuring)	N/A	N/A	Achieved 11 matters	All in-house requests attended to	All in-house requests attended to	All in-house requests attended to	All in-house requests attended to
7	Strengthened inter-programme and stakeholder collaboration systems	N/A	N/A	Achieved 3 MOU's approved	N/A	Revised and approved inter-programme and stakeholder collaboration systems by 30 June 2011	Monitor the implementation of inter-programme and stakeholder collaboration systems	Evaluate the impact of inter-programme and stakeholder collaboration systems
8	Completed staff training on complaints handling and litigation in the Equality Courts *UN grant agreement	N/A	N/A	N/A	N/A	Completed staff training on complaints handling and litigation in the Equality Courts by 30 September 2011 *UN grant agreement	Monitor the implementation of staff training on complaints handling and litigation in the Equality Courts by 30 April 2012	Evaluate the impact of staff training on complaints handling and litigation in the Equality Courts by 30 April 2013

Quarterly targets for 2011

Quarterly targets for programme performance indicators:

Programme performance indicators	Reporting period	Annual target 2011/12	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1.1 Approved revised	Quarterly	Approved revised	Revise complaints	Implementation of	Implementation of	Monitor

	complaints handling processes and operating systems		complaints handling processes and operating systems by 30 April 2011	handling processes and operating systems Develop revised complaints handling processes and operating systems Approved revised complaints handling processes and operating systems	revised complaints handling processes and operating systems	revised complaints handling processes and operating systems	implementation of revised implementation of revised complaints handling processes and operating systems
1.2	Completed complaints handling manual on complaints handling best practices	Quarterly	Completed complaints handling manual on complaints handling best practices by 30 June 2011	Compilation of draft manual	Internal consultation regarding revision of draft manual Finalisation and adoption of manual	Implementation of manual	Monitor of implementation of manual
1.3	Revised and amended gazetted complaints handling regulations in line with adopted complaints handling processes	Quarterly	Revised and amended gazetted complaints handling regulations by 30 June 2011	Revision of regulations in line with revised complaints handling processes	Adoption and implementation of revised and amended gazetted complaints handling regulations Publication of revised regulations in the Government Gazette	Implementation of revised and amended gazetted complaints handling regulations	Monitor implementation of revised and amended gazetted complaints handling regulations
1.4	Adoption of new	Quarterly	Adoption of new	Develop system of	Adoption and	Implementation of	Monitor

	system of complaints centralisation and categorisation		system of complaints centralisation and categorisation by 30 April 2011	centralization and categorisation of complaints	implementation of new system of complaints centralisation and categorisation	new system of complaints centralisation and categorisation	implementation of new system of complaints centralisation and categorisation
1.5	Adopted revised statistical reporting systems and approved Flowcentric electronic case registration and workflow system enabled to produce statistical reports	Quarterly	Adopted revised statistical reporting systems and approved Flowcentric electronic case registration and workflow system enabled to produce statistical reports by 30 June 2011	Revised statistical reporting systems and Flowcentric electronic case registration and workflow system	Adoption and implementation of Revised statistical reporting systems and Flowcentric electronic case registration and workflow system	Implementation of Revised statistical reporting systems and Flowcentric electronic case registration and workflow system	Monitor implementation of revised statistical reporting systems and Flowcentric electronic case registration and workflow system
1.6	Completed staff training on complaints handling operating systems (including Flowcentric)	Quarterly	Completed staff training on complaints handling operating systems (including Flowcentric) by 31 May 2011	Identify staff training needs Develop training tools and material	Conduct training	Monitor impact of staff training	Evaluate impact of staff training
1.7	Completed implementation of the new complaints handling system	Quarterly	Completed implementation of the new complaints handling system by 30 June 2011	-	New complaints handling system implemented	-	-
2	Finalised complaints	Quarterly	Finalisation of all accepted complaints within one year (<i>subject to</i>	All accepted complaints finalised in accordance with adopted procedures	All accepted complaints finalised in accordance with adopted procedures	All accepted complaints finalised in accordance with adopted procedures	All accepted complaints finalised in accordance with adopted procedures

			<i>categorisation and centralisation of complaints)</i>				
3	Enquiries attended to and once-off advices given	Quarterly	All enquiries attended to and once-off advices given within agreed timeframes	Respond and attend to all enquiries within agreed timeframes	Respond and attend to all enquiries within agreed timeframes	Respond and attend to all enquiries within agreed timeframes	Respond and attend to all enquiries within agreed timeframes
4	Appropriate redress to human rights violations secured through: <ul style="list-style-type: none"> ▪ mediations ▪ negotiations ▪ conciliations ▪ findings ▪ reports with recommendations on strategic interventions regarding systemic violations ▪ litigation 	Quarterly	Appropriate redress to human rights violations secured in all accepted complaints through: <ul style="list-style-type: none"> ▪ mediations ▪ negotiations ▪ conciliations ▪ subpoena hearings ▪ findings ▪ reports with recommendations on strategic interventions regarding systemic violations ▪ litigation 	Secure appropriate redress in all accepted complaints through <ul style="list-style-type: none"> ▪ mediations ▪ negotiations ▪ conciliations ▪ findings ▪ reports with recommendations on strategic interventions regarding systemic violations ▪ litigation 	Secure appropriate redress in all accepted complaints through <ul style="list-style-type: none"> ▪ mediations ▪ negotiations ▪ conciliations ▪ findings ▪ reports with recommendations on strategic interventions regarding systemic violations ▪ litigation 	Secure appropriate redress in all accepted complaints through <ul style="list-style-type: none"> ▪ mediations ▪ negotiations ▪ conciliations ▪ findings ▪ reports with recommendations on strategic interventions regarding systemic violations ▪ litigation 	Secure appropriate redress in all accepted complaints through <ul style="list-style-type: none"> ▪ mediations ▪ negotiations ▪ conciliations ▪ findings ▪ reports with recommendations on strategic interventions regarding systemic violations ▪ litigation
5	Reporting on trends and patterns of human rights violations and analyses of impact of complaints handling	Quarterly	4 quarterly reports per year on trends and patterns of human rights violations and analyses of impact	1 quarterly report	1 quarterly report	1 quarterly report	1 quarterly report

	(* includes Digest of cases)		of complaints handling (* includes Digest of cases)				
6	In-house legal services and advice provided to the Commission (*subject to restructuring)	Quarterly	All in-house requests for legal services and advice provided to the Commission (*subject to restructuring)	Respond and attend to all in-house requests for legal advice and assistance	Respond and attend to all in-house requests for legal advice and assistance	Respond and attend to all in-house requests for legal advice and assistance	Respond and attend to all in-house requests for legal advice and assistance
7	Improved inter-programme and stakeholder collaboration systems	Quarterly	Revised and approved collaboration systems	Revise and develop inter-programme and stakeholder collaboration systems Approved collaboration systems	Implementation of approved collaboration systems	Implementation of approved collaboration systems	Implementation of approved collaboration systems
8	Completed staff training on complaints handling and litigation in the Equality Courts <i>*UN grant agreement</i>	Quarterly	Completed staff training on complaints handling and litigation in the Equality Courts by 30 September 2011 <i>*UN grant agreement</i>	Identify staff training needs Develop training tools and material	Conduct training	Monitor impact of staff training	Evaluate impact of staff training

Sub-programme 8: Library (RP)

Annual Targets:

Strategic Objective (Key Performance Areas)	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010	Medium-term targets			
		2007	2008	2009		2011	2012	2013	
1	To provide effective and efficient library services for the Commission	Quarterly Reports	Achieved	Achieved	Achieved	Maintenance of library and documentation system through subscriptions, acquisitions and donations Support of library users	4 Reports	4 Reports	4 Reports

Programme performance indicators:

Strategic Objective	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011	2012	2013
1	Report on developed & maintained library and documentation system	Achieved	Achieved	Achieved	Maintenance of library and documentation system through subscriptions, acquisitions and donations Support of library users	4 reports	4 reports	4 reports

Quarterly targets for 2011

Quarterly targets for programme performance indicators:

Programme performance Indicators		Reporting period	Annual target 2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Report on developed and maintained library and documentation systems	Monthly & Quarterly reports	Maintenance of library and documentation system through subscriptions, acquisitions and donations	Reports on subscriptions, acquisitions and donations			
	Reports on the number of users supported by the library	Quarterly reports	Support library users	Reports on library users	Reports on library users	Reports on library users	Reports on library users

Sub Programme 9: Parliamentary M&E (PIAP)

Annual Targets:

Strategic Objective (Key Performance Areas)	Strategic Plan Target	Audited/Actual performance			Estimated performance 2011	Medium-term targets		
		2008	2009	2010		2011/2012	2012/2013	2013/2014
1 Monitoring & Evaluation (Impact of SAHRC legislative submissions)	Annual Monitoring & Evaluation Report	N/A	N/A	Achieved	Annual Monitoring & Evaluation Report (Impact of SAHRC Submissions)	Annual Monitoring & Evaluation Report (Impact of SAHRC Submissions)	Annual Monitoring & Evaluation Report (Impact of SAHRC Submissions)	Annual Monitoring & Evaluation Report (Impact of SAHRC Submissions)
	Policy Development re Provincial Legislatures	Achieved	N/A	N/A	N/A			

	Database of Provincial Legislatures	Achieved	Updated	N/A (Admin task)				
	4 Parliamentary Updates 6 memo's	Achieved	4 Updates Achieved 2 Policy papers Code distributed	N/A	N/A (Admin task)			
					N/A			

Programme performance indicators:

Performance Indicator (KPI)	Audited/Actual performance			Estimated performance 2010	Medium-term targets		
	2007	2008	2009		2011	2012	2013
1 Draft and finalize Annual Monitoring & Evaluation Report (Impact of SAHRC Submissions)	N/A	N/A	Achieved	Annual Monitoring & Evaluation Report (Impact of SAHRC Submissions)	Annual Monitoring & Evaluation Report (Impact of SAHRC Submissions)	Annual Monitoring & Evaluation Report (Impact of SAHRC Submissions)	Annual Monitoring & Evaluation Report (Impact of SAHRC Submissions)

Quarterly targets for 2011

Quarterly targets for programme performance indicators:

Programme performance Indicators	Reporting period	Annual target 2011	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1 Draft and finalize Annual Monitoring & Evaluation Report (Impact of SAHRC Submissions)	Quarterly	1 Annual Monitoring & Evaluation Report	Research and inputting of information on database	Research and inputting of information on database	Drafting of report	Edited Report placed on SAHRC website

Sub Programme 10: Human Rights Advocacy M&E (HuRAP)

Annual Targets:

Strategic Objective (Key Performance Areas)	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011	2012	2013
1	Monitoring & Evaluation (Impact of SAHRC advocacy and human rights awareness raising)	Annual Monitoring & Evaluation Report	N/A	N/A	N/A	Develop monitoring and evaluation tool Annual Monitoring & Evaluation Report (Impact of SAHRC advocacy and human rights awareness raising)	Annual Monitoring & Evaluation Report (Impact of SAHRC advocacy and human rights awareness raising)	Annual Monitoring & Evaluation Report (Impact of SAHRC advocacy and human rights awareness raising)

Programme performance indicators:

Performance Indicator (KPI)	Audited/Actual performance			Estimated performance 2010	Medium-term targets		
	2007	2008	2009		2011	2012	2013
1	Developed Monitoring & Evaluation Tool (Impact of SAHRC advocacy and human rights awareness raising) Draft and finalise Annual	N/A	N/A	N/A	Develop monitoring and evaluation tool Annual Monitoring &	Annual Monitoring & Evaluation Report (Impact of SAHRC advocacy and	Annual Monitoring & Evaluation Report (Impact of SAHRC advocacy and

	Monitoring & Evaluation Report (Impact of SAHRC advocacy and human rights awareness raising)					Evaluation Report (Impact of SAHRC advocacy and human rights awareness raising)	human rights awareness raising	human rights awareness raising)
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Quarterly targets for 2011

Quarterly targets for programme performance indicators:

Programme performance indicators	Reporting period	Annual target 2011	Quarterly targets			
			1 st	2 nd	3 rd	4 th
1 Developed Monitoring & Evaluation Tool (Impact of SAHRC advocacy and human rights awareness raising) Draft and finalise Annual Monitoring & Evaluation Report (Impact of SAHRC advocacy and human rights awareness raising)	Quarterly	1 Annual Monitoring & Evaluation Report	Development of monitoring and evaluation tool	Development of monitoring and evaluation tool	Inputting of information on database	Drafting of report Edited Report placed on SAHRC website

Sub-programme 11: Economic and Social Rights M&E (RP)

Annual Targets:

Strategic Objective (Key Performance Areas)	Strategic Plan Target	Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011	2012	2013
1 Monitoring & Evaluation	Annual	N/A	N/A	N/A	N/A	Develop	Annual	Annual

	(Monitor and assess past recommendations to organs of state)	Monitoring & Evaluation Report					monitoring and evaluation tool Annual Monitoring & Evaluation Report (Monitor and assess past recommendations to organs of state)	Monitoring & Evaluation Report (Monitor and assess past recommendations to organs of state)	Monitoring & Evaluation Report (Monitor and assess past recommendations to organs of state)
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Programme performance indicators:

Performance Indicator (KPI)		Audited/Actual performance			Estimated performance 2010	Medium-term targets		
		2007	2008	2009		2011	2012	2013
1	Developed Monitoring & Evaluation Tool (Monitor and assess past recommendations to organs of state) Draft and finalise Annual Monitoring & Evaluation Report (Monitor and assess past recommendations to organs of state)	N/A	N/A	N/A	N/A	Develop monitoring and evaluation tool Annual Monitoring & Evaluation Report (Monitor and assess past recommendations to organs of state)	Annual Monitoring & Evaluation Report (Monitor and assess past recommendations to organs of state)	Annual Monitoring & Evaluation Report (Monitor and assess past recommendations to organs of state)

Quarterly targets for 2011

Quarterly targets for programme performance indicators:

Programme performance indicators		Reporting period	Annual target 2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
11	Developed Monitoring & Evaluation Tool (Impact of SAHRC advocacy and human rights awareness raising) Draft and finalise Annual Monitoring & Evaluation Report (Impact of SAHRC advocacy and human rights awareness raising)	Quarterly	1 Annual Monitoring & Evaluation Report	Development of monitoring and evaluation tool	Development of monitoring and evaluation tool	Inputting of information on database	Drafting of report Edited Report placed on SAHRC website

Annexure A

Table Y.1 South African Human Rights Commission

No	Name of the Objectives Programme	Audited outcomes			Adjusted Appropriation	Medium-Term Estimate		
		2008/9 R'000	2009/10 R'000	2010/11 R'000	2010/11 R'000	2011/12 R'000	2012/13 R'000	2013/14 R'000
Major Objectives		11,091	13,671	15,137	29,936	38,817	43,380	46,540
1	Human Rights Advocacy Programme	4,045	3,112	3,849	6,477	14,562	16,274	17,459
2	Legal Services Programme	3,375	3,270	3,175	15,346	14,400	16,093	17,265
3	Research Programme	2,494	6,041	6,467	6,467	7,494	8,375	8,985
4	Parliamentary and International Affairs Programme	1,177	1,248	1,646	1,646	2,361	2,638	2,830
Other Objectives		45,835	49,312	57,617	44,432	50,249	56,156	60,246
1	Commissioners	4,302	5,002	5,886	5,886	12,713	14,208	15,243
2	Strategic Management	2,987	2,714	3,042	3,042	7,473	8,352	8,960
3	Financial Management	7,834	4,000	4,976	4,976	4,674	5,223	5,604
4	Internal Audit	-	1,361	1,218	1,218	2,550	2,850	3,058
5	Human Resources	10,945	13,329	18,526	9,280	5,118	5,719	6,136
6	Administration and SCM	13,369	17,823	16,313	12,374	14,167	15,832	16,985
7	Information & Communication	3,675	5,083	7,656	7,656	3,554	3,972	4,261
8	Special Programmes	2,723	-	-	-	-	-	-
Total		56,926	62,983	72,754	74,368	89,066	99,536	106,786

Economic classification

	39,335	61,057	72,114	73,652	87,580	97,875	105,004
Current payments							
Compensation of employees	31,659	38,966	46,851	50,885	57,181	63,903	68,557
Goods and services						-	-
of which						-	-
Communication	812	827	1,308	100	250	279	300
Computer Services	16	16	20	43	65	73	78
Consultants, contractors and special services	145	148	424	475	450	503	540
Inventory	70	71	86	147	156	174	187
Maintenance repair and running costs	202	206	642	347	211	236	253
Operating leases	5,146	5,243	10,851	10,715	10,712	11,971	12,843
Travel and subsistence	15	15	23	107	253	283	303
Other administrative costs	1,270	15,565	11,909	10,833	18,302	20,453	21,943
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Transfer and subsidies to	-	-	-	-	-	-	-
Provincial and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-
Foreign government and international organisations	-	-	-	-	-	-	-
Non-profits institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-

Payments for capital assets	6,158	1,926	640	716	1,486	1,661	1,782
Building and other fixed structures	948	48	6	-	-	-	-
Machinery and equipment	3,373	1,013	115	547	1,020	1,140	1,223
Cultivated assets	-	-	-	-	-	-	-
Software and other intangibles assets	1,837	865	519	169	466	521	559
Land and subsoil assets	-	-	-	-	-	-	-
of which Capitalised compensation						-	-
Total	45,493	62,983	72,754	74,368	89,066	99,535	106,786

Annexure B

Vision

Transforming society. Securing rights. Restoring dignity.

Mission

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

Values

The values of the Commission are: integrity, honesty, respect, objectivity, Batho Pele principles, and equality.

Strategic Outcome Oriented Goals of the Commission

In terms of the National Treasury document, "Framework for Strategic Plans and Annual Performance Plans" (August 2010), constitutional institutions must formulate strategic outcome-oriented goals. These goals identify areas of institutional performance that are critical to the achievement of the mission. They should stretch and challenge the institution, but must be realistic and achievable. Data and information generated in the Commission's strategic planning process has culminated in the formulation of the following strategic outcome oriented goals:

Strategic Outcome Oriented Goal 1	Improve the quality of complaints handling
Goal Statement	Revise the complaints handling mechanism to enable greater access to and protection of rights, particularly by the most vulnerable
Strategic Outcome Oriented Goal 2	Improve the quality of monitoring, evaluation of and reporting on the realisation of human rights
Goal Statement	Streamline the monitoring, evaluation and reporting processes to effectively measure the realisation of human rights
Strategic Outcome Oriented Goal 3	Inculcate a culture of human rights through human rights advocacy
Goal Statement	Develop and implement an effective and efficient human rights advocacy plan
Strategic Outcome Oriented Goal 4	Strengthen organisational effectiveness and efficiency
Goal Statement	Restructure the Commission to ensure the effective and efficient utilisation of human and financial resources
Strategic Outcome Oriented Goal 5	Improve communication and stakeholder engagement
Goal Statement	Develop communication tools and key stakeholder relationships thereby enhancing the credibility, reputation, and accessibility of the Commission