



The South African Human Rights Commission

Presentation of the 2011/12 Annual Report
and 2012/13 Performance Report to the
Portfolio Committee on Justice and
Constitutional Development





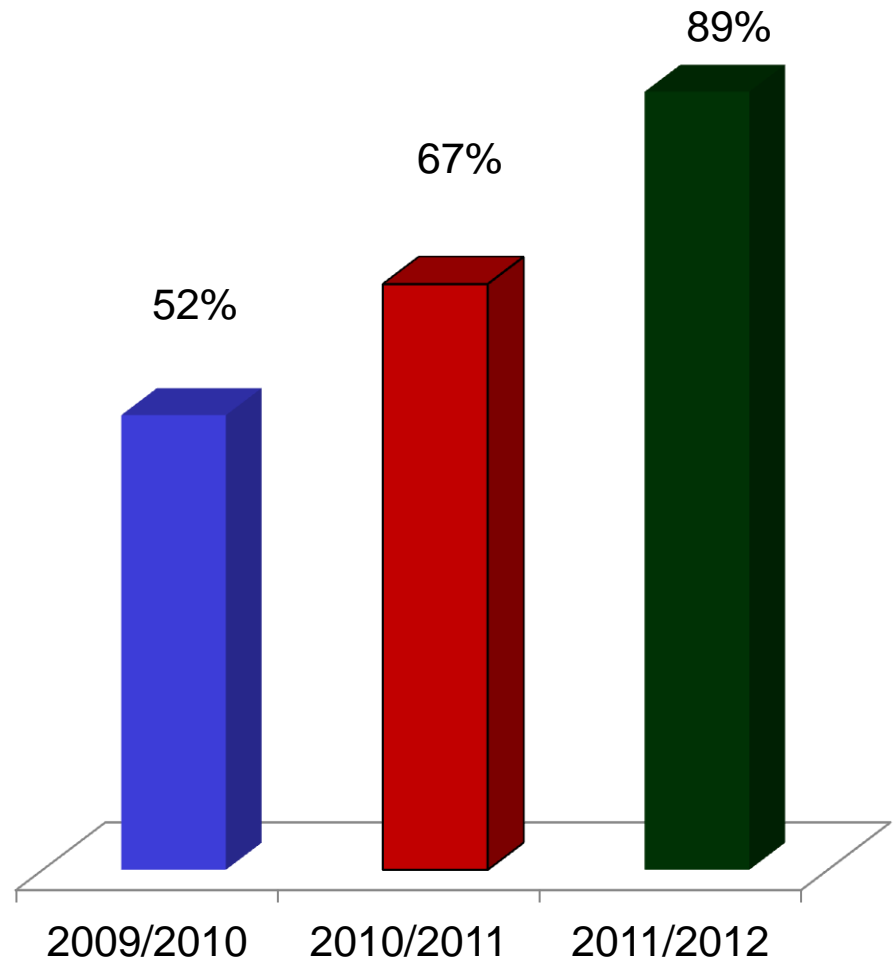
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Performance Overview

- **89% achievement of the Commission's strategic objectives**
- **Clean Audit with no emphasis of matter**
- **Administrative challenges:**
 - Restructuring process
 - Financial constraints
 - Human resource constraints





Non-financial performance

Realisation of strategic objectives

	Strategic Objective	Number of targets	Achievement of targets
1.	Compliance with international obligations	7	7 (100%)
2.	Focal point for Human Rights	8	8 (100%)
3.	Advocacy and awareness	4	3 (75%)
4.	Realisation of Human Rights	3	2 (67%)
5.	Equality and access to information	4	4 (100%)
6.	Efficiency and effectiveness	48	42 (88%)
Total		74	66 (89%)



Non-financial performance

Summary of performance

- Strategic Objective 1: Compliance with international obligations
 - Annual International Report finalised
 - Chaired the 8th Biennial Network of African National Human Rights Institutions (NANHRI) Conference
 - Various submissions made to international bodies

- Strategic Objective 2: Focal point for human rights
 - Hosted Section 5 Committee meetings
 - 17 matters litigated in court
 - Submissions on various Bills including Human Rights Act Amendment Bill
 - Revised complaints handling procedures approved
 - Finalised 87% of total caseload



Objective 1: International Obligations

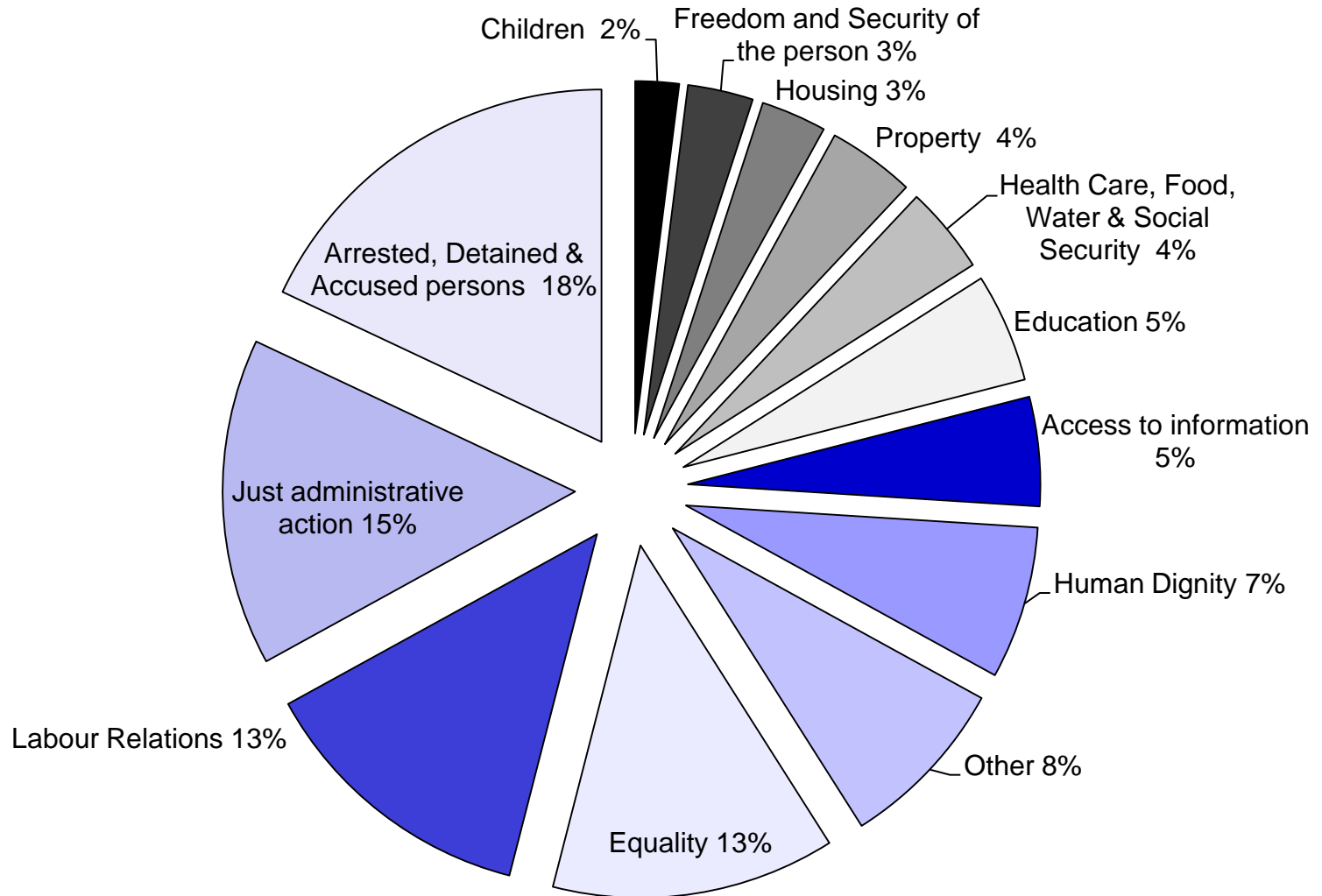
Regional

Treaty body	Ratification	Reports	Reports outstanding
African Charter on Human and People's Rights (ACHPR) 1981	SA acceded to Charter 9 July 1996.	Reports due every two years. Initial report submitted October 1998 and 2 nd report May 2005 combining 3 rd and 4 th reports, considered December 2005.	Combined 5th, 6th and 7th periodic reports are now due.
African Charter on the Rights and Welfare of the Child (ACRWC) 1990	SA signed 10 October 1997 and ratified 7 January 2000.	Initial report due within 2 years and every 3 years thereafter. The Committee only began reviewing State Parties Report in May 2008.	Initial, 2nd, 3rd and 4th reports are due.
Protocol to the African Charter on Human and People's Rights on the Rights of Women in Africa (also known as the Maputo Protocol)	SA signed 16 March 2004 and ratified 17 December 2004.	SA to report on the Optional Protocol in its report on the African section 32.	



Objective 2: Legal Statistics

Nature of Complaints Received





Objective 2: Legal Statistics

Total Caseload by Province

Province	Total Caseload	Finalised	Percentage finalised
Eastern Cape	676	584	86%
Free State*	2926	2832	97%
Gauteng	1948	1378	71%
Head Office	99	78	79%
KwaZulu-Natal	1435	1314	92%
Limpopo	459	410	89%
Mpumalanga	273	214	78%
Northern Cape	1370	1366	99.7%
North West	543	217	40%
Western Cape	1634	1458	89%
TOTAL	11363	9851	87%



Objective 2: Legal Statistics

Total Caseload by Province

Year	Caseload (enquiries and complaints)	Finalised cases	Percentage finalised
2009/2010	10785	8325	77%
2010/2011	10370	7499	72%
2011/2012	11363	9851	87%



Non-financial performance

Realisation of strategic objectives

- Strategic Objective 3: Advocacy and awareness
 - Training materials developed including PAIA community intervention toolkit
 - 260 advocacy and awareness raising interventions
 - Funding partnership with the United Nations High Commissioner for Human Rights (UNHCR) on “Anti-discrimination and Equality”
 - Collaborative partnerships established including with the Centre for Human Rights at the University of Pretoria

- Strategic Objective 4: Advance realisation of human rights
 - Produced various reports including S184(3) Report on Economic & Social Rights, as well as the Equality Report
 - Various submissions and briefings to Parliament



Non-financial performance

Realisation of strategic objectives

- Strategic Objective 5: Equality and access to information
 - National Information Officers' Forum hosted by the Commission
 - Promotion of Access to Information Act (PAIA) Report completed (awaiting presentation date from Parliament)
 - On-going monitoring of compliance with the Act

- Strategic Objective 6: Effectiveness and efficiency
 - Alignment between budget and strategic plan
 - All finance policies reviewed
 - 100% execution of the Internal Audit plan
 - Finalisation of the restructuring process



The South African Human Rights Commission

Financial Performance Overview for 2011/12





Financial performance

2011/12 Financial year

- 21% increase in budget expenditure compared with previous financial year
- Surplus of R1.4 million as a result of non-cash items such as depreciation
- Gearing and acid test ratio of 1:1.4, resulting in assets exceeding liabilities by R 3.7 million



Auditor General's Report

Overall Analysis

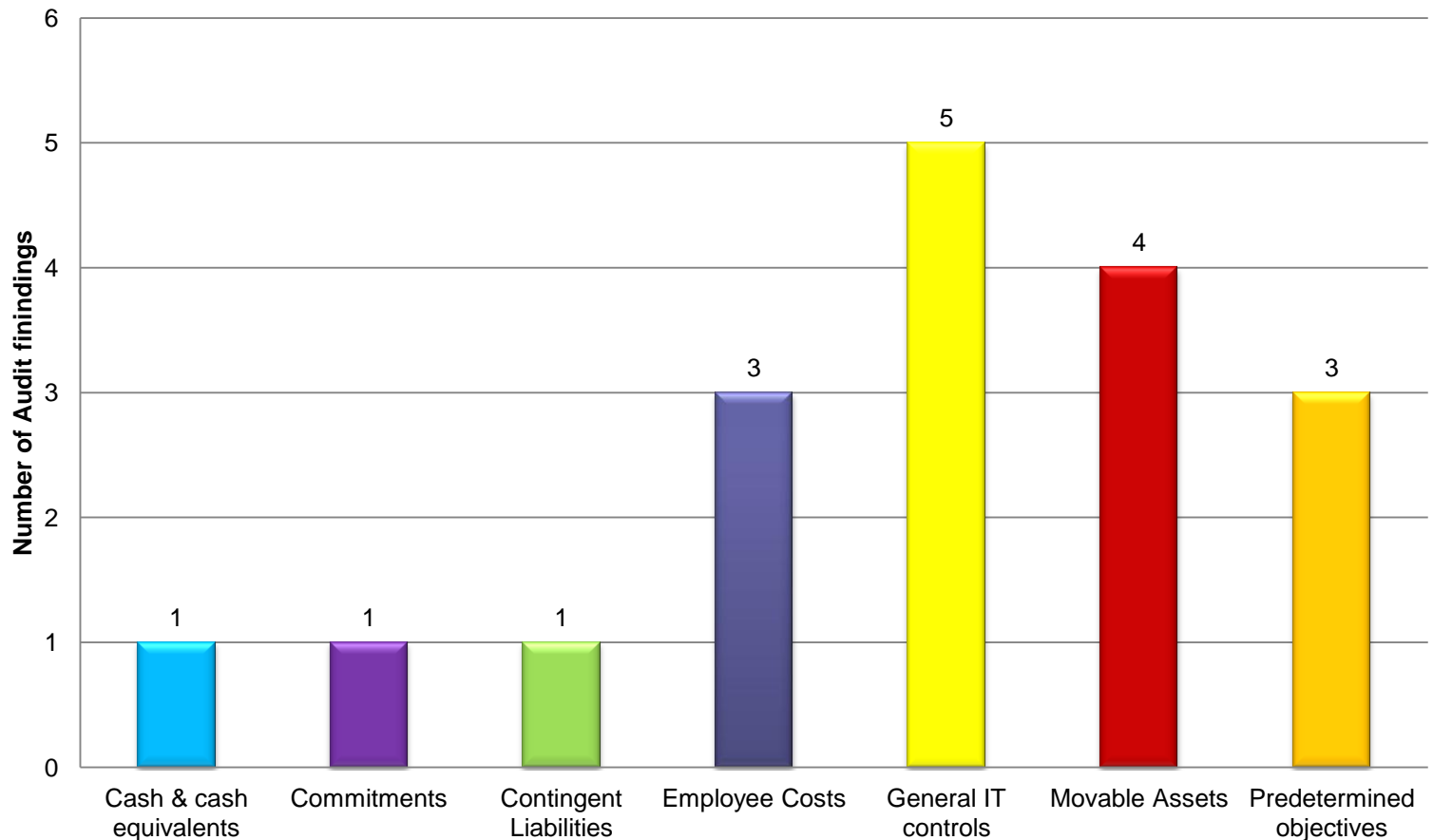
- Clean audit with no matters of emphasis
- Full and complete cooperation during audit
- 75% of 2010/11 findings resolved during 2011/12
- Development of Action Plan to address findings raised for 2011/12
- Employee costs, IT controls and moveable assets had the highest number of findings



Auditor General's Report

Overall Analysis

2010/2011 - Resolved AG Audit Findings per Category





The South African Human Rights Commission

Submission relating to Section 5 of the Money Bills Procedure and Related Matters Act





Section 5 of the Money Bills Procedure and Related Matters Act

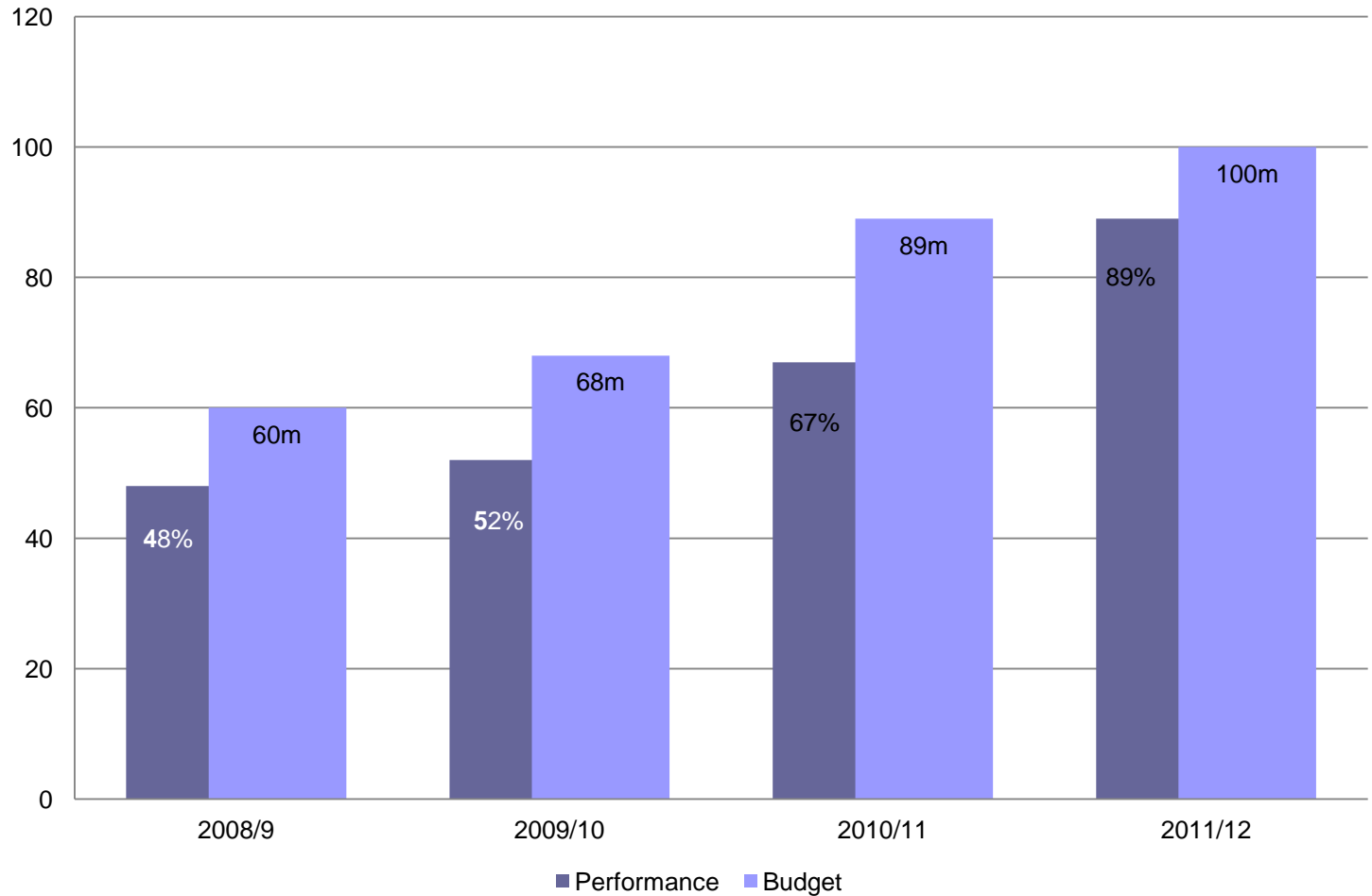
Overview

- Section 5(3) of the Money Bills Procedure and Related Matters Act states that Parliament needs to produce a budgetary review and recommendation report that covers the following areas:
 - (a) an assessment of the Commission's service delivery performance given available resources
 - (b) the effectiveness and efficiency of the use and forward allocation of available resources
 - (c) may include recommendations on the forward use of resources



Section 5 of the Money Bills Procedure and Related Matters

Performance in relation to budget



Section 5 of the Money Bills Procedure and Related Matters

Proposed budget



Budget Item	Amount
Approved MTEF allocation for 2013/14	R108,000,000
Additional amount requested	R32,808,080
Legal Services Programme	
Legal services capacity for complaints handling	R12, 309, 000
Internal capacity building of legal practitioners	R1,500,000
Litigation of complaints	R1,500, 000
Revamping Legal Case Management System	R2,130,000
Setting-up a call centre for complaints processing	R1,700,000
Human Rights Advocacy Programme	
Developing Advocacy capacity and materials	R1,600,000
Research	
Research reports	R1,945,000
Promotion of access to information	
Monitoring, compliance and advocacy of PAIA	R6,694,080
IT Infrastructure	R3,430,000
IDEAL BUDGET RECOMMENDED	R140,808,080



Section 5 of the Money Bills Procedure and Related Matters

Proposed budget

- Recommended budget as follows:
 - R141 million for 2013/14
 - R157 million for 2014/15
 - R157 million for 2015/16
(maintenance budget pending implementation of single precinct for Chapter 9 institutions)



The South African Human Rights Commission

Current Performance Report for 2012/13





Non-financial performance

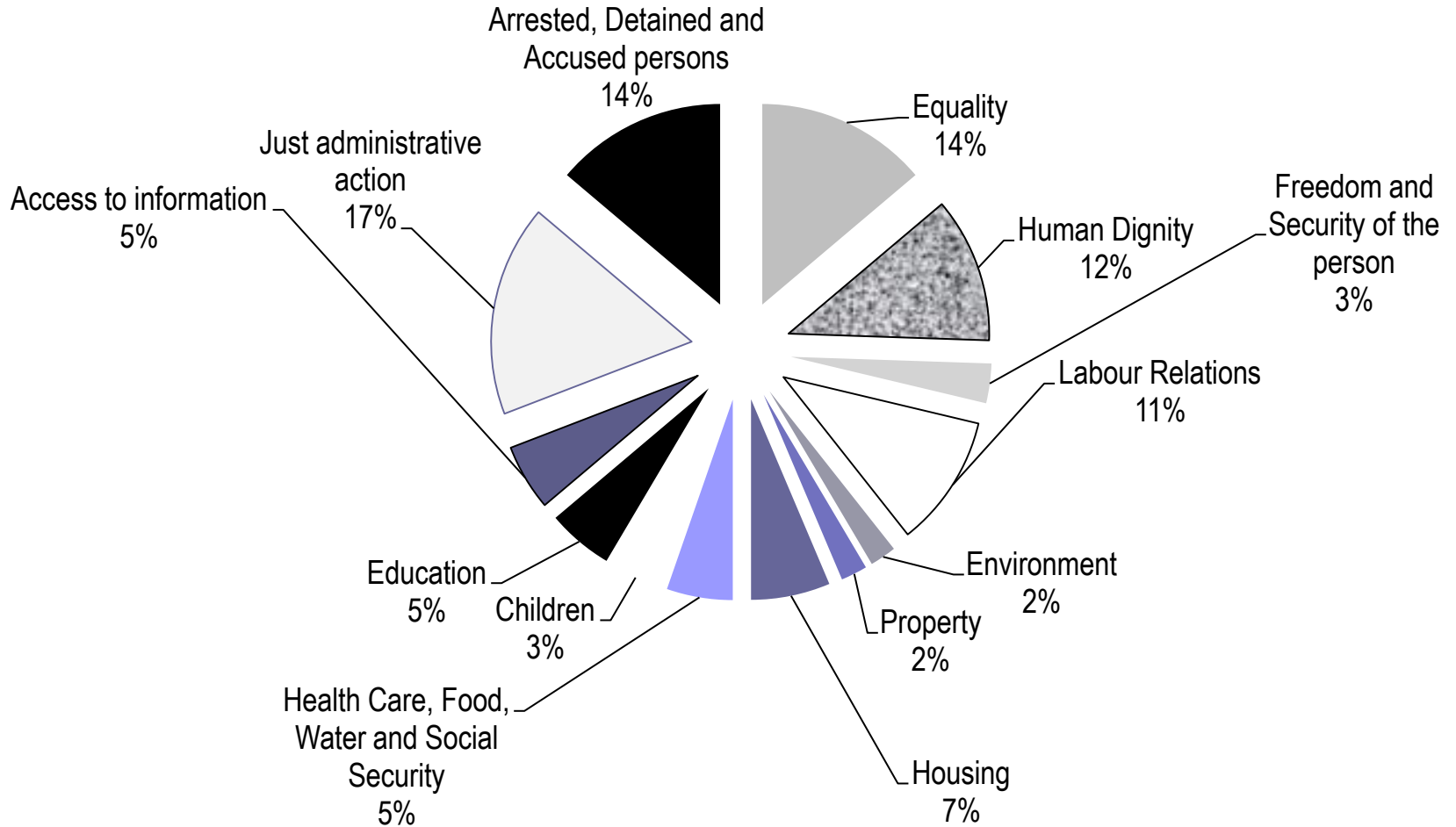
Overview of 2012/13 Performance

Targets not achieved – needs considerable focus	Quarter 2 work in progress	Targets achieved	Targets exceeded
1 (3%)	16 (43%)	15 (41%)	5 (14%)
1 Target is a once-off deliverable carried forward to Q2.	The majority of Q2 targets are still work in progress as at the end of August.	15 targets have already met their Q1 + Q2 total as @ the end of August	5 targets have already exceeded their Q1 + Q2 total as @ the end of August



Legal Statistics for 2012/13

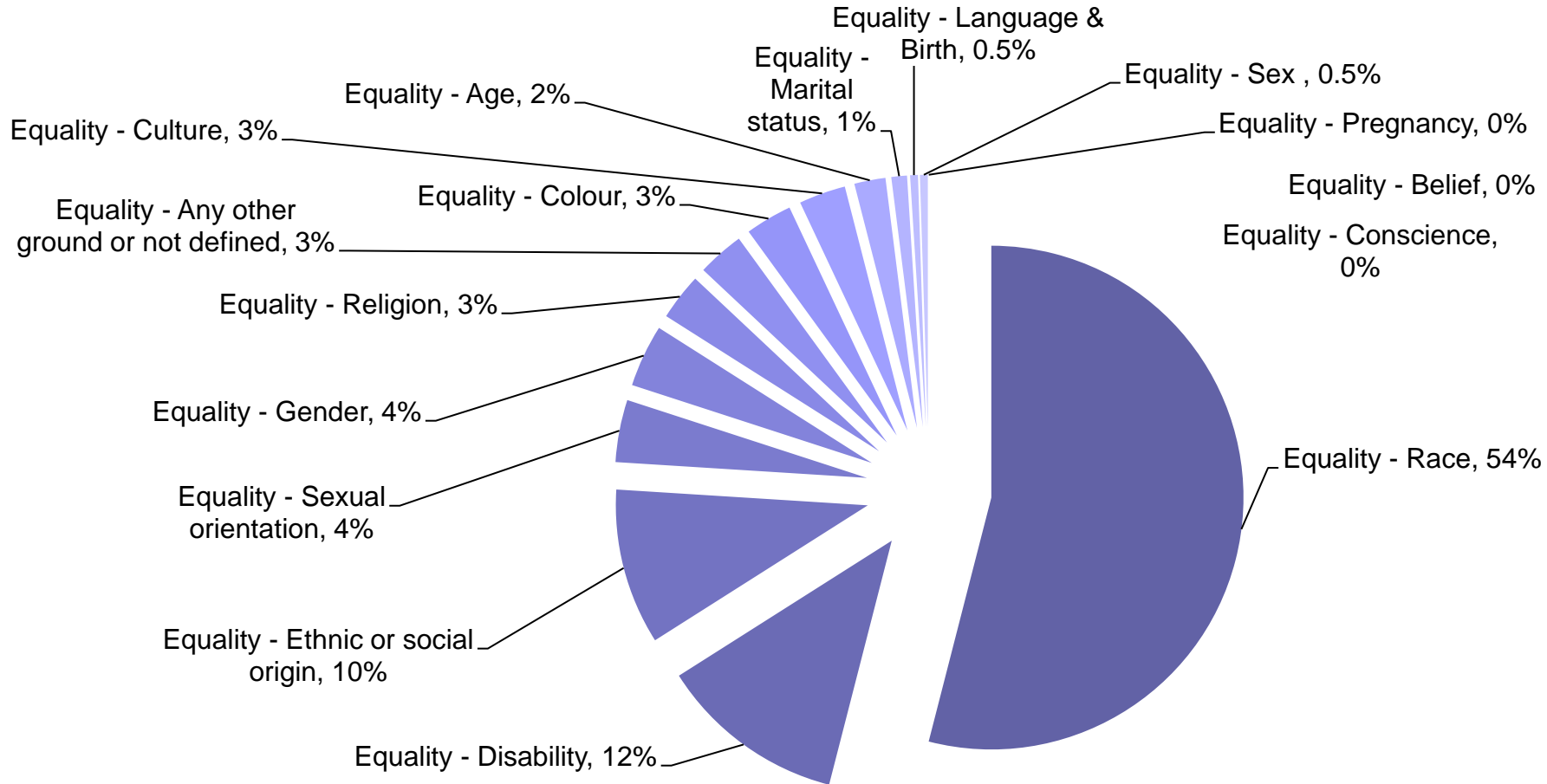
Nature of complaints





Legal Statistics for 2012/13

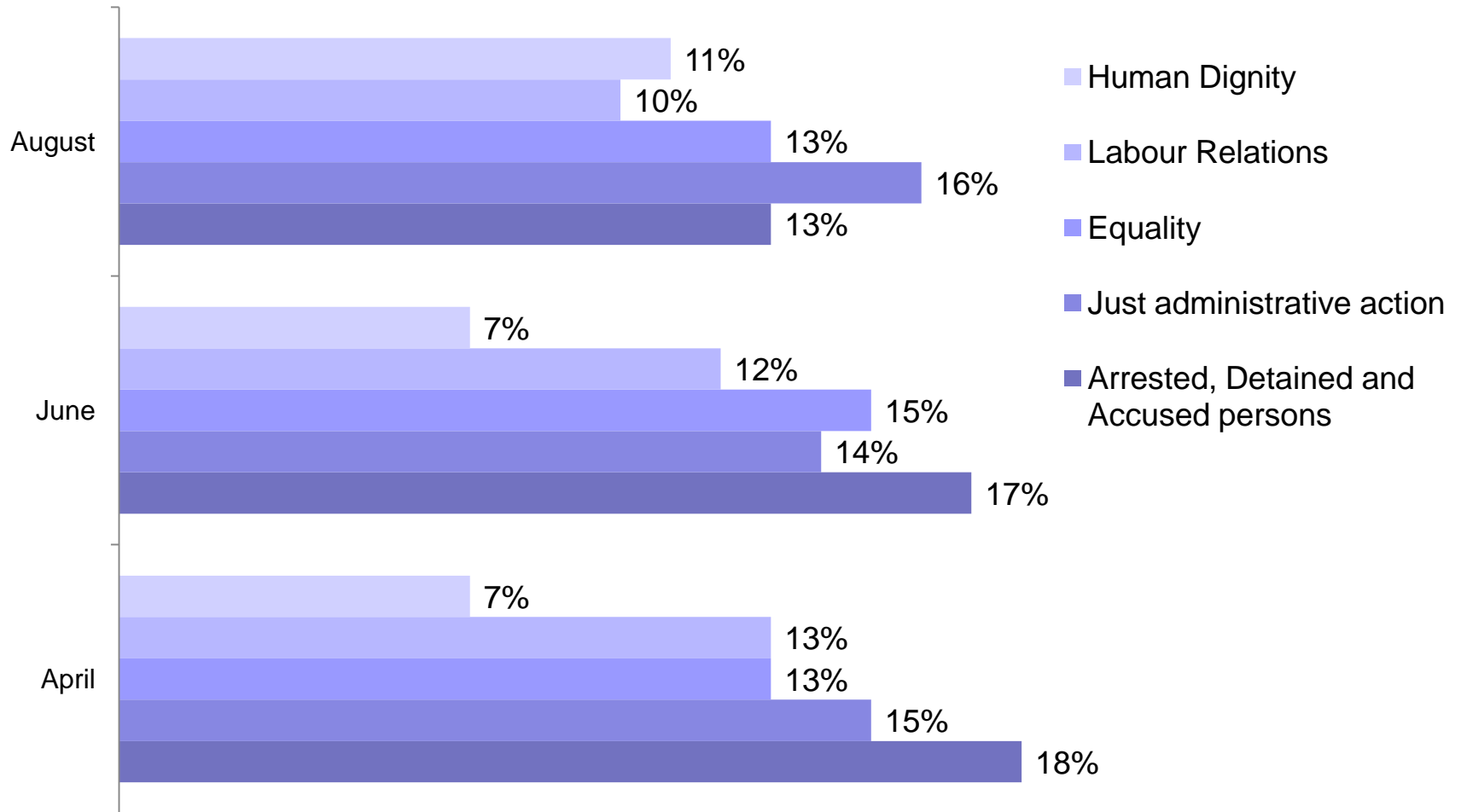
Nature of complaints





Legal Statistics for 2012/13

Nature of complaints





Legal Statistics for 2012/13

Appeals statistics @ end of August 2012

Proc. Appeal - Registration	Proc. Appeal - Consideration	Proc. Appeal - Finalisation	Subs. Appeal - Registration	Subs. Appeal - Consideration	Subs. Appeal - Finalisation
1	6	80	2	1	2



Financial performance

Overview of 2012/13 Financial Performance

Item	2012/13 Budget	Actual expenditure as at end August 2012	% Expenditure
Programme 1: Administration	R41 722 905	R17 150 740	41%
Programme 2: Protection and Promotion of Human Rights	R50 145 995	R17 758 828	35%
Programme 3: Research, Monitoring and Reporting	R8 867 100	R2 636 430	30%
Totals	R100 736 000	R37 545 998	37.5%



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