SAHRC
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STRATEGIC BUSINESS PLAN

south african
**human
rights**
commission

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Section 1: Strategic Overview

1.1 Chairperson's Statement of Policy and Commitment

The year 2007 marks the 10th anniversary of the coming into force of the Bill of Rights. The new Medium Expenditure Framework cycle (2007/08–2009/10) and this Strategic Business Plan, represent a shift in the trajectory of the operations of the SAHRC as we seek to align our work with national imperatives and at the same time, respond to local needs and challenges within the context of an increasingly globalised world. We remain committed to reconfigure our policies and redesign our operations on the basis of our Constitution, our founding legislation and national, regional and international legislative and normative frameworks that give meaning to human rights. This commitment is firmly located in the constitutional framework and inspired by values such as dignity, equality and the advancement of human rights and freedoms. The SAHRC supports and advises the machineries of the legislatures, the executive and the judiciary. Moreover, the Commission's work resonates with, and responds to the needs and suffering of our most vulnerable communities within the contexts of poverty, HIV/AIDS, Crime and challenges relating to the enjoyment of economic and social rights. This Strategic Business Plan guides the SAHRC towards achieving its mandate and at the same time serves as an important tool for measuring our performance as an organisation accountable to the people of South Africa.

1.2 Overview of Accounting Officer

This Strategic Business Plan takes the constitutional mandate of the SAHRC as its starting point and translates these imperatives into strategic objectives and operational outputs. The SAHRC processes a wide range of policy pronouncements from the legislature and the executive and considers the internal and external environment as the basis on which to design the modalities of its delivery.

Directed by the Public Finance Management Act and the relevant National Treasury regulations and guidelines, the Commission's Strategic Business Plan puts forward a model for the efficient use of resources in pursuance of its mandate. The Strategic Business Plan is thus the ultimate framework that guides the operations of the SAHRC and it provides an institutional accountability, risk and performance management mechanism. It reflects restructuring processes, cost saving initiatives and innovative strategies for improved protection, promotion and monitoring of human rights in the country. This Strategic Business Plan is at the heart of our efforts to build an organisation that is people and staff oriented; effective and efficient; and committed to fostering strategic partnerships in fulfilling its constitutional mandate.

The SAHRC has articulated strategic goals in relation to vulnerable communities, HIV/AIDS, Crime, Older persons, Non-nationals, Disability, Children and the role of business. Our legal services programme will be improved whilst we are planning to redesign our research and monitoring functions. Two new programmes focussing on Legislation and Treaty Monitoring and Information and Communication will also be initiated.

1.3 Vision

The South African Human Rights Commission – as a constitutional body that supports democracy – seeks to be an effective organization for the promotion and protection of human rights; to be the focal point for human rights practice in South Africa; and to be accessible to everyone.

1.4 Mission, Objectives, Outcomes and Values

1.4.1 Mission

The South African Human Rights Commission is the national institution established to support constitutional democracy through the promotion and protection of human rights by:

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

1.4.2 Objectives

To be an effective institution for the promotion and protection of human rights, the SAHRC will pursue the following primary objectives:

- To promote human rights and contribute to developing a sustainable culture of human rights through education and training, community outreach and public awareness campaigns;
- To monitor human rights by providing comprehensive research and documentation mechanisms designed to advance and assess human rights, especially social and economic rights;
- To publicise and convey the role and work of the SAHRC to the general public via an integrated internal and external communications strategy.
- To promote a culture of accessibility, openness and transparency by promoting access to information, media engagements and establishing an integrated information management system.
- To advance human rights through legislation monitoring and assessing national compliance in relation to regional and international human rights treaties.
- To protect human rights by investigating individual and systemic complaints of human rights violations and provide appropriate redress;
- To entrench the SAHRC as the major resource and primary focal point for human rights promotion, protection and monitoring in the country;
- To be accessible and work in a collaborative manner with organs of State, Civil Society and other Chapter 9 institutions; and
- To advance the public and parliamentary accountability of the Commission's work and maximise the utilisation of public resources through sound strategic management and efficient financial and administrative systems and procedures.

1.4.3 Outcomes

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

1.4.4 Values

In the realisation of its vision and in the carrying out its mission, the Commission's operations are founded on the values of *ubuntu*, the promotion of dignity and equality, respect for human rights and accountability to the nation.

1.5 Legislative Mandate

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

Section 184 (1): "The SA Human Rights Commission must -

- (a) promote respect for human rights and a culture of human rights;
- (b) promote the protection, development and attainment of human rights; and
- (c) monitor and assess the observance of human rights in the Republic."

Section 184 (2): "The SA Human Rights Commission has the powers, as regulated by national legislation, necessary to perform its functions, including the power-

- (a) to investigate and to report on the observance of human rights;
- (b) to take steps to secure appropriate redress where human rights have been violated;
- (c) to carry out research; and
- (d) to educate."

Section 184 (3):

"Each year, the SA Human Rights Commission must require relevant organs of state to provide the Commission with information on the measures that they have taken towards the realisation of the rights in the Bill of Rights concerning housing, health care, food, water, social security, education and the environment."

The South African Human Rights Commission also has specific obligations in terms of both the Promotion of Access to Information Act (PAIA) and the Promotion of Equality and Prevention of Unfair Discrimination Act (PEPUDA).

The overarching responsibilities in terms of these statutes are for the Commission to promote awareness of the statutes; to report to Parliament on matters relating to these statutes; and to develop recommendations on persisting challenges relating these statutes and any necessary reform.

1.6. Service Delivery Environment and Improvement Programme

1.6.1 Policy and Legislative Environment

The SAHRC models its Strategic Business Plan on its constitutional and legislative mandates as well as national policy priorities relating to human rights in general such as poverty eradication; the advancement of economic and social rights (education, housing, social welfare, etc); the persistence of pronounced inequalities; the challenges relating to the HIV/AIDS pandemic; the effects of crime on human rights development; the contribution of the private sector to human rights advancement and compliance; unemployment; moral regeneration; social cohesion; the New Partnership for Africa's Development (NEPAD); human rights processes relating to the African Union and the United Nations; and international liaison.

1.6.2 Service Delivery Environment

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

- Poverty, unemployment and the impairment of human dignity
- Unequal treatment on the basis of various discriminatory grounds
- Inadequate delivery of social services including education, housing, social security, water, etc.
- The undermining of a human rights culture through crime and violence, especially violence against women and children.
- The impact of the HIV/ AIDS pandemic on life in South Africa.

The *promotion-of-human-rights-mandate* is often challenged by the perception that human rights contribute to ill-discipline and human rights violations. In addition, the vastness of the South African landscape makes it difficult to promote a culture of human rights, responsibilities and duties in all parts of the country in a sustained manner. To deal with some of these challenges, the SAHRC is currently exploring innovative and unique methodological approaches to incorporate in its human rights promotional work. The formal education system and informal and electronic channels will be employed to promote a culture of human rights.

The *protection-of-human-rights mandate* is confronted by the sheer number of human rights violations that are brought to the attention of the Commission. We are modernising our systems to absorb these complaints. The SAHRC is also employing judicial and quasi-judicial means to advance our protection mandate.

The *monitoring-and-assessment of the observance-of human-rights-mandate* is a huge undertaking that requires sophisticated tools and substantial funding. The SAHRC is reviewing its monitoring regime. The vast knowledge generation processes and the production of infinite sources of information pose substantial challenges in relation to research and monitoring methodologies; the processing and packaging of information; the utility value of knowledge for human rights monitoring and policy development

purposes; the veracity and validity of knowledge sources; and the application of knowledge to assist with service delivery oversight in the country. This applies to national, regional and international monitoring obligations.

1.6.3 Service Delivery Improvement Programme

The service delivery improvement programme of the SAHRC is multifarious:

- Corporate governance principles are being entrenched as part of the continuous assessment of the SAHRC's performance against the Strategic Business Plan.
- Four studies on organisational efficiency have been completed in the 2006/07 financial year through the Civil Society Advocacy Project (CSAP) and some of its recommendations are reflected in this Strategic Business Plan.
- The recommendations of the Training Development Needs and Assessment report are being implemented together with an Employee Assistance Programme to provide for enhanced human resource practices within the SAHRC.
- An open and transparent system of information sharing, communication and consultation is being implemented.
- Electronic systems for complaints and information management will be completed over this MTEF period, confirming the commitment of the SAHRC to utilise information management and communications technological system to maximise operational efficiency.
- The e-Learning Centre will also mature during this MTEF cycle putting the SAHRC at the cutting edge of education and training delivery.
- An in-depth review of the legal services and research and monitoring function will be conducted in the 2007/08 financial year and its recommendations will be considered for future service delivery improvement programmes.
- An IT audit has just been completed and accepted recommendations will be implemented in this MTEF cycle.
- Two new programmes add to the SAHRC's service delivery improvement programme:
    - o Information and Communication
    - o Parliamentary Liaison and Legislation and Treaty Body Monitoring.

1.7 Organisational Environment

Job evaluation

- ❖ The job Evaluation system (Equate) is posing challenges and there are plans to evaluate it with a view to determining whether to replace it or to change it to suit our operations.

Employment Equity Programme

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

Employee Wellness

- ❖ Employee Assistance Programme has been outsourced to ICAS and it is running well.
- ❖ Occupational Health and Safety Policy is due for approval.
- ❖ The Safety and Health Committee needs to be strengthened in order to perform its duties and responsibilities, as set out in the Act, adequately.

Employee Relations

- ❖ The Recognition Agreement between NEHAWU and the SAHRC was signed more than two years ago. Human Resources is also in the process of creating a representative structure for non-union members to voice their collective views on substantive matters – 2007/08.
- ❖ However, there are challenges pertaining to the effective functioning of NEHAWU as the representative body for its members within the workplace.

Human Resources Administration

- ❖ Review of the current Human Resource System, with a view of finding a comprehensive system that will enhance efficiency within the department and the delivery of HR services to staff members and management at large, is underway.

Benefit Administration

- ❖ The SAHRC is yet not fully aligned to the public service especially in terms of the fringe benefits we are offering to our staff members.
- ❖ The process of developing a health care strategy for the SAHRC is underway.
- ❖ Proposals for an alternative comprehensive yet cost-effective and properly administered medical aid scheme had been invited.
- ❖ The nature of the Provident Fund is being revisited for improved and better choice for members.

1.8 Resource Plan

1.8.1 Expenditure Trends

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

1.8.2 Budget: 2006/07 as per programme

	Budget	
Programmes	2006/07	R' thousand
Commissioners	4, 505	
Chief Executive Officer	3, 045	
Financial Management	2,481	
Information and Communication	942	
Parliamentary liaison and Legislation	630	
Special programmes	1,349	
Human Resources	10, 397	
Administration and IT	11, 835	
Research and Documentation	6, 417	
Legal services	3,375	
Education and Training	4, 305	
Total	**49, 220**	

1.8.3 Draft Budget: 2007/08 – 2009/10

PROJECTIONS FOR STANDARD ITEMS: 2007/08 – 2009/10

	Proposed Allocation		
Standard Items	2007/08	2008/09	2009/10
Personnel	39,136	43,355	45,305
Administrative	2,337	2,575	3,114
Inventories	582	733	791
Equipment	238	258	278
Land and buildings	6,007	6,129	7,189
Professional services	6,980	7,452	9,452
Total	**55,281**	**60,503**	**66,129**
Baseline allocation	**55,281**	**60,503**	**66,129**

PROJECTIONS AS PER PROGRAMMES: 2007/08 – 2009/10

DRAFT BUDGET 2007/08 - 2009/10
AS PER PROGRAMMES

PROJECTIONS FOR PROGRAMMES: 2007/08 - 2009/10	SUB-PROGRAMMES	%AGE	Proposed Budget 2007/08	MTEF 2008/10	MTEF 2009/10
COMMISSIONERS		**9%**	**5,003**	**5,521**	**5,817**
CHIEF EXECUTIVE OFFICER		**21%**	**14,921**	**16,959**	**18,327**
	STRATEGIC MANAGEMENT	7%	3,595	4,283	4,498
	FINANCIAL MANAGEMENT	5%	2,924	3,160	3,432
	PARLIAMENTARY LIAISON	2%	1,508	1,765	1,849
	SPECIAL PROGRAMMES	5%	3,381	4,037	4,225
	INFORMATION & COMMUNICATION	2%	3,511	3,717	4,324
CORPORATE SERVICES		**43%**	**23,508**	**24,991**	**27,747**
	ADMIN & IT	20%	12,527	11,653	13,774
	HUMAN RESOURCES	23%	10,981	13,337	13,974
OPERATIONS		**27%**	**11,848**	**13,032**	**14,237**
	EDUCATION & TRAINING	8%	4,496	4,645	4,954
	RESEARCH & DOC	12%	3,489	3,720	4,353
	LEGAL	7%	3,863	4,668	4,929
TOTAL BUDGETED EXPENDITURE:		**100%**	**55,281**	**60,503**	**66,129**
TOTAL ALLOCATION:			55,281	60,503	66,129
BUDGETED SURPLUS/ DEFICIT			0	0	0

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Section 2: Programmes

2.1 Commissioners

Commissioners lead in developing the vision of the institution, setting its priorities and ensuring that the policies, programmes and resources allocated are consistent with its vision. This is done through, among others, exercising good corporate governance, providing leadership and guidance on the professional work of the Commission. Commissioners also act as public representatives of the SAHRC at national and international fora, as well as in its interface with local communities and other stakeholders.

The SAHRC has over time developed positive relationships with state organs, the structures of civil society, as well as other Chapter Nine institutions. The SAHRC is increasingly called upon for advice, assistance or simply as a human rights resource. Commissioners represent the SAHRC through engaging the media, focused meetings with stakeholders at conferences and seminars, as well as at international human rights fora.

The objectives of this programme are:

- To raise the profile of the SAHRC by engaging with appropriate stakeholders, including ministries, government and civil society.
- To make strategic interventions and provide leadership in relation to human rights issues.
- To respond to human rights issues within communities.
- To represent the SAHRC and its interest in human rights initiatives.
- To develop human rights related and organisational policies.
- To assist and support the work of the secretariat's programmes

Commissioners

Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/09 Target Milestone	2009/10 Target Milestone
Good corporate governance	As per good governance charter and checklist	Full compliance	Full compliance	
	% Alignment of activities with strategic objectives	100% alignment	100% alignment	
Raising profile of Commissions	Number, quality and extent of strategic interventions	Monthly	Twice a month 100% completion of planned interventions	
Chair and oversee public hearings, appeals and focus areas; assist in workshops and complaints handling	Quality of oversight and leadership/ alignment with strategic objectives Appeals turnaround time Number	Meeting minimum requirements as per stated objectives As requested	Exceed requirements as per stated objectives As requested	
Interventions (including media) on human rights focus areas	Number of interventions on child rights, disability, older persons, non-nationals, HIV/AIDS, crime, business and equality	Weekly	Weekly	
Community interventions and monitoring service delivery	Number of community visits Number of reports/notes submitted to relevant duty bearers	Fortnightly Fortnightly	Fortnightly Fortnightly	
Representing Commission	Speeches, articles and papers	Fortnightly	Fortnightly	
Human rights policy development	Number of adopted policies on agreed areas	1 Month after decision/ agreement	1 Month after decision/ agreement	

2.2 Chief Executive Officer

2.2.1 Strategic Management

This strategic management function embodies the central strategic framework of the Commission. Its main functions include, among others, overseeing the implementation of the Commission's Strategic Business Plan; establishing and maintaining a good governance framework in collaboration with Commissioners; ensuring statutory compliance with the Constitution and other acts; adherence to the provisions of the Public Finance Management Act (PFMA) and Treasury Regulations; strategic leadership; risk management; and national-provincial Co-ordination and integration.

The objectives of this programme are:

- To ensure constitutional and legislative compliance within the operations of the Commission.
- To conduct strategic reviews in response to the internal and external environment.
- To ensure the alignment of SAHRC programmes with its strategic objectives and national priorities.
- To manage effective accountability mechanisms and a quality assurance system.
- To ensure effective, efficient, economical and transparent use of resources in terms of the PFMA.
- To strategically position the SAHRC favourably within the human rights field, nationally, regionally and internationally, including media interventions.

Strategic Management

Sub-programme	Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/9 Target Milestone	2009/10 Target Milestone
Legislative and statutory compliance	▪ Audits ▪ Reviews ▪ Performance management	Number of Level of compliance according to checklist	Monthly reviews 100% compliance	Monthly reviews 100% compliance	
Implementation of Strategic Business Plan	▪ Meetings ▪ Reports ▪ Reviews	Number of Scope of	▪ Monthly reports ▪ Quarterly reports ▪ Ongoing reviews	▪ Monthly reports ▪ Quarterly reports ▪ Ongoing reviews	
Liaison with stakeholders	▪ Agreements ▪ Collaborative projects ▪ Funding	Number of/ Frequency	Monthly	Monthly	
National and provincial Co-ordination	▪ Management and operational support interventions	Number of interventions	Monthly	Monthly	
Strategically positioning of Commission	▪ Speeches ▪ Talks ▪ Strategic Interventions ▪ Regional and international liaison ▪ Media	% Response to request Number of Interventions	Respond to 80 % of agreed upon requests When required	Respond to 100 % of agreed upon requests When required	

2.2.2 Financial Management

This programme deals with budgeting, payments processing and financial reporting. Its main functions include statutory compliance to the provisions of the Public Finance Management Act (PFMA), Treasury Regulations and the financial systems and policies of the Commission.

Legislative compliance with the PFMA and Treasury Regulations has been achieved – monthly and quarterly reviews of programmes were conducted and a risk management system has been developed. Financial controls are exercised and financial and administrative procedures are followed. These processes coalesced into regular strategic reviews and an assessment of our adherence to the Strategic Business Plan which has also resulted in an unqualified audit report from the Auditor-General.

The main objective of this programme is the improvement of financial management and the rendering of support services to the organisation as a whole through:

- Budgeting process and Budget implementation and controls;
- Timely, accurate and reliable financial reports;
- Effective financial and internal controls;
- Risk Management;
- Anticorruption and fraud prevention measures;
- Processing payments and reconciling financial accounts.
- Processing and reconciling payroll.

Financial Management

Sub-programme	Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/9 Target Milestone	2009/10 Target Milestone
Finance Management	Framework for legislative statutory compliance	Meeting statutory requirements % compliance with PFMA checklist	100% compliance	100% compliance	
	Strategic review	Compliance with Strategic Business Plan	80–100% compliance	80–100% compliance	
	Risk assessment and Management	Effective risk assessment and management	Bi-annually	Bi-annually	
	Internal Audit Function	Functional internal audit	Regular audits	Regular audits	
	Functioning Audit Committee	Number of meetings Number of advisories	Four (4) per year As required	Four (4) per year As required	
	External Audit function	Unqualified audit report	As per the date of audit as determined by the Auditor General	As per date of audit as determined by the Auditor General	
	Financial Management and Administration systems	Compliance with statutory requirements	Monthly/Quarterly	Monthly/Quarterly	

2.3 Corporate Services

Corporate Services houses the administrative, human resource and information technology support systems of the Commission. It consists of two main programmes, that is, Administration, and Human Resource Management.

This strategic management function embodies the central support services system and strategic framework of the Commission. Its main functions include adherence to the provisions of the Public Finance Management Act (PFMA), Treasury Regulations; policies of the Commission; strategic leadership; human resource management, risk management; and national/provincial co-ordination and integration of programmes.

2.3.1 Administration, Information Technology and Supply Chain Management

The objectives of this sub programme are:

- To develop and maintain efficient administrative systems
- To provide administrative and logistical support to the operations of the Commission, nationally and provincially
- To develop and maintain an information technology systems
- To provide effective and efficient IT communication

2.3.2 Human Resource Management

A human resource strategy that follows the prescripts of the relevant legislation is in place and policy gaps are being attended to. A working and uniform performance management system is due for review. The policies and procedures of the SAHRC are being refined on a regular basis. The Job Evaluation process for this financial year has been completed. New positions with significant changes in the current job content will be reviewed as and when required. The SAHRC has established a Job Evaluation Committee, which regulates all Job Evaluation processes within the prescripts of the Job Evaluation policy guidelines.

The objectives of this sub programme are:

- To develop a comprehensive human resource service within the Commission
- To ensure that the SAHRC manages an efficient compensation system
- To implement staff development initiatives
- To promote sound employee relations and ensure compliance with relevant labour legislation
- To provide efficient Human Resources administration and management

Corporate Services

Sub-programme	Outputs	Measure/ Indicator	2007/8 Target Milestone	20008/9 Target Milestone	2009/10 Target Milestone
Administration	Supply Chain Management	Compliance with legislation and regulations	Monthly reviews	Monthly reviews	
	Building and facilities	Maintenance and Development of facilities	Weekly audits and processes	Weekly audits and processes	
	Asset Management	Up to date fixed asset register	Quarterly reviews	Quarterly reviews	
	Maintenance of inventories	Well equipped and functional offices	Monthly audits and processes	Monthly audits and processes	
	Management of Capital expenditure	Well equipped and functional facilities	Monthly audits and reviews	Monthly audits and reviews	
Information and Communications Technology systems	Development and Maintenance of systems	In terms of the IT security policy and master systems plan	Monthly audits and reviews	Monthly audits and reviews	
Human Resources	Compensation management	Effective management of compensation system	Monthly processes	Monthly processes	
	Capacity Building and Development	% of staff trained	50 % of staff trained	50 % of staff trained	
	Safety, Health and Welfare	% compliance with legislation	Full compliance	Full compliance	
	Employee relations	% compliance with legislation	Full compliance	Full compliance	
	HR Administration	Effective Human Resources administration and management	Monthly updates and reviews	Monthly updates and reviews	

2.4 Operations

The operations of the SAHRC consist of the following programmes:

- Education, Training and Public Awareness
- Legal Services
- Research and Documentation
- Parliamentary Liaison and Legislation and Treaty Body Monitoring
- Information and Communication
- Special Programmes
    - Co-ordinators
    - Civil Society Advocacy Project
    - Community Outreach and Advocacy Unit

These programmes represent the three main constitutional mandates of the Commission, hence the need for interdepartmental collaboration amongst them:

2.4.1 Education, Training and Public Awareness

Education and Training
The objectives of the Education and Training Sub-programme is to conduct training workshop, seminars, presentations, and capacity building programmes on equality, economic and social rights, promotion of access to information and other focus areas of the SAHRC. The provisional total number of educational interventions (workshops, training programmes, seminars and presentations) conducted under all the programmes in the 2006/07 financial year was 475 and 36 832 people were reached. This amounted to an average of 40 interventions per month and exceeded the service delivery indicators and targets of the SAHRC across all programmes. The SAHRC continues its collaboration with the SADC region, a notable achievement was the delivery of workshops on "Human Rights, Democracy and Worker Union Rights" in Botswana, Malawi and Swaziland.

In addition, the Sub-programme develops appropriate human rights education and training materials and provides in-house capacity building on the Equality Legislation, Access to Information Act and general human rights themes and training methodology. The Sub-programme continues to be involved in activities geared at the institutionalisation of Human Rights Education and provides a system of quality assurance in the education and training programmes of the SAHRC. The SAHRC played an important role in the development of the National Curriculum Statements for Grades R to 9 and Grades 10 to 12, ensuring the inclusion of human rights in both these National Education Policy Documents as well as participating in the Standards Generating Body (SGB) on Human Rights, Democracy and Peace Education, developing unit standards for registration on the National Qualifications Framework (NQF).

Advocacy, Public Awareness and Community Outreach

The main objective of this sub-programme is to enhance the accessibility of the Commission's education ad training interventions. The activities of the SAHRC in this regard focus on poverty-stricken communities in rural and peri-urban areas as well as areas where poverty indicators suggest communities are particularly impoverished.

The SAHRC has developed an innovative community outreach initiative called "Omnibus" to be deployed at community interventions. The Omnibus encompasses a range of educational interventions ranging from workshops, seminars, presentations, site visits, walk-abouts to widespread campaigns, events and advocacy initiatives. The Omnibus targets all actors in communities, from community members, to local government, government departments, traditional leaders, NGOs, trade unions, etc. The total number of community outreach interventions conducted in the period under review was 164. The annual Human Rights Week campaign, build around Human Rights Day on March 21 continue to be convened and organized under this Sub-programme.

E-Learning

An e-Leaning Blue-print is being developed, that will allow all the Commission's educational work to be available on the Internet, for easy access to professional groupings and community members. The Blueprint will focus on the three compliance legislations of the Commission i.e, PEPUDA, PAIA and PAJA. These three learning solutions will be complimented by a general induction course on Basic Human Rights Education.

The objectives of this programme are:

- To conduct training, workshops, seminars, presentations and capacity building programmes on equality, economic and social rights, promotion of access to information, farming communities and the SAHRC's focus areas. Respond to requests for training from organisations and communities.
- To provide in-house capacity building for the SAHRC on the equality legislation, access to information and general human rights themes and training methodology.
- To ensure the institutionalisation of human rights education and provide a system of quality assurance in the education and training programmes of the SAHRC.
- To implement human rights education projects in line with the strategic objectives of the Commission, nationally and regionally.
- To conduct community outreach and awareness programmes.
- To develop appropriate human rights education and training material.
- To develop and implement an e-Learning blue-print for the SAHRC.
- To develop and execute the SAHRC's e-Learning strategies in line with the strategic objectives and standards set out for e-Learning in a South African context.

Advocacy, Public Awareness and Community Outreach

Sub-programme	Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/09 Target Milestone	2009/10 Target Milestone
Advocacy, Public Awareness and Community Outreach	Omnibus/ Awareness/ Advocacy/ Rural outreach initiatives	Number Extent of Outreach Reports	* 108 interventions focussing on rural communities/ national and provincial offices * As per SAHRC requirement	120–160 interventions	
	3-day outreach/ advocacy interventions on human rights including recording of complaints	▪ Number of outreach activities ▪ Number of complaints recorded and referred to the Legal Department. ▪ Reports	* 1 per month per office * Monthly referrals to Legal department * 80% completion of planned interventions	Once a month 100% completion of planned interventions	
	Popular publications Events Campaigns Human Rights Week	Number Extent of Outreach	3 popular publications per annum As per project plan	3 popular publications/ 2 events and/or campaigns	
	Community Radio Station Interventions/ Other media	Number of interventions	1 per month per national and provincial offices	1 per month per national and provincial office	
	Civil Society networks and collaborative interventions	Frequency of networking interventions	Monthly	Twice a month	

Education and Training

Sub-programme	Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/09 Target Milestone	2009/10 Target Milestone
Education and Training	Seminars, conferences and roundtable discussions	• Number and theme • Extent of Outreach • Weekly, Monthly and Quarterly Reports	• 6–10 per year • Reach 80% of target • Satisfy 70% of criteria as per evaluation form • As per project plan	6–10 per year	
	Training sessions and workshops	• Number and theme • Extent of Outreach * Weekly, Monthly and Quarterly reports	• 2 per month per office • Reach 80% of target • Satisfy 70% of criteria as per evaluation instrument * As per SAHRC requirements	2 per month per office	
	In-house capacity building and quality assurance	Number of meetings/ assessment sessions/ mentoring initiatives/ counselling/ capacity building initiatives/	As per staff development plan	Completed and adopted framework for quality assurance, staff development and capacity building	
	Response to request for training	Number/ Timely and relevant responses	Daily/Weekly/ Monthly/ 100% response to agreed upon requests	Daily/Weekly/ Monthly/ 100% response to agreed upon requests	
	Education and Training Projects	Number of new projects	1 per office per quarter	Completion of agreed upon projects	
	Development of Human Rights Education and Training materials	Number and quality of training manuals, pamphlets, handouts, case studies and other learning tools	As per training and education intervention requirements	As per training and education intervention requirements	
	Institutionalisation of Human Rights Education	Number of Curriculum interventions/ forum meetings/ engagements with NQF processes/ registration of courses	As required in terms of national and provincial policy developments	As required in terms of national and provincial policy developments	

E - Learning and Publications

Sub-programme	Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/09 Target Milestone	2009/10 Target Milestone
E-Learning	Learning programmes and courses	Development and Implementation of e-Learning blue-print Fully developed e-Learning solutions (PAIA; PEPUDA; PAJA; Induction Portal)	As per project plan	As per project plan	
	Piloting of e-learning	Implementation of pilot project	Piloting of Phase 1&2 by April 2007	Report with recommendations/ redesign and improve e-learning	
	Standardized electronic education tools	Number and quality of tools	As per project plan	As per project plan	
	E-learning partnerships	▪ Number of appropriate partnerships ▪ Equitable funding agreements	Agreed upon Memorandums of Understanding ad/or implementation of project plan	Agreed upon Memorandums of Understanding ad/or implementation of project plan	

2.4.2 Legal Services

The Legal Services programme implements the Commission's protection mandate and primarily deals with complaints of human rights violations in pursuance of redress; monitoring the agencies of the justice system and submitting recommendations; and conducting hearings and public inquiries.

Complaints recorded by this programme increased from 2 293 in 2002/03 to 4 502 in 2003/04 and 4818 in 2004/05. The majority of complaints relate to labour rights (42%), equality (21%), education (5%) and access to information (5%) of which 224 accepted complaints have been concluded.

The provisional figures of the 2006/07 period indicate that the legal services programme handled 2 100 complaints. Of these 2 100 complaints, 578 were accepted and investigated as prima facie human rights violations. The department referred 274 complaints to other organisations that were better able to deal with them. 101 cases were outright rejections because they were not regarded as human rights violations. 729 were telephonic complaints and 418 complainants visited the legal services programme.

This programme completed 2 public hearings and is presently implementing a third one. Public inquiries and hearings that were conducted focused on School-Based Violence and Initiation Schools (jointly conducted with the CRL Commission and the National House of Traditional Leaders). The third inquiry is focusing on Access to Health Care Services.

Core business

➢ Investigation of complaints: both individual and systemic human rights violations.
➢ The primary objective being to seek redress where there have been violations of human rights.
➢ The department seeks to achieve the above through mediation, conducting of public hearings and litigation.
➢ The department also renders legal advisory service to the SAHRC and to members of the public whose complaints fall outside the ambit of the Commission.
➢ In conducting its business the legal services department also initiates investigation of human rights violations
➢ It is incumbent upon us to assist/influence the revision of laws/legislation that is incongruent with the Bill of Rights.

The objectives of this programme are:

• To investigate individual and systemic complaints of human rights violations.
• To provide appropriate redress and resolve disputes regarding violations.
• To initiate investigations into human rights violations.

Legal Services

Sub-programme	Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/09 Target Milestone	2009/10 Target Milestone
Complaints Handling ▪ Externally generated ▪ Internally generated	Screen / Assess complaints	Time: number of days	Within 14 days of receipt	Within 7 days of receipt	
	Response to complaints (allegation, referral, rejection)/ Requests for further information	Time: number of days	Capturing: Within 14 days of receipt Auditing: Monthly/Quarterly Tracing: Up to file closure	Within 14 days of completion of assessment	
	Capturing, auditing and tracing of complaints according to system requirements	Time: number of days	Within 3 days of completion of assessment	Capturing: Within 7 days of receipt Auditing: Monthly/Quarterly Tracing: Up to file closure	
	Functional call-support centre for complainants	Setting standards/ According to call-support centre standards	According to call-support centre standards	According to call-support centre standards	
Redress/ Finalised complaints	Resolved complaints	Number of successfully resolved complaints	90% of complaints not subjected to litigation or public hearings	90% of complaints not subjected to litigation or public hearings	
Law Clinic	Registration with Law Society/ Training/ Candidate attorneys	Number	2– 4 Candidate attorneys/ national pilot/ roll-out to provinces	2– 4 Candidate attorneys/ national pilot/ roll-out to provinces	

Sub-programme	Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/09 Target Milestone	2009/10 Target Milestone
Public Hearing	Terms of Reference Background Documentation Research Project Plan Report / Findings Follow-up	Number of completed hearings	2– 3 successfully completed hearings according to terms of reference Completion of report 3 months after hearing Submission of report to appropriate agencies 4 months after hearing Quarterly follow-up	2– 3 successfully completed hearings according to terms of reference Completion of report 2 months after hearing Submission of report to appropriate agencies 3 months after hearing Quarterly follow-up	
Analyses of complaints and other legal services	Qualitative and quantitative analysis of trends, patterns, etc across provinces/ national	Frequency	Monthly/ Quarterly/ Annually	Monthly/ Quarterly/ Annually	
Systems	Comprehensive and integrated management and quality assurance system	Adopted systems document/ norms and standards	June 2006	Quarterly reviews	

2.4.3   Research and Documentation

In 2006 the SAHRC initiated a review of its research programme to make it more efficient and responsive to the needs of its stakeholders. In this regard, two internal workshops were held in March 2006. The workshops were followed by the development of a Blue Print for Economic and Social Rights (ESR) monitoring. This blueprint was presented at a consultative workshop of stakeholders. Valuable inputs were received from experts and other stakeholders who participated in the two days workshop. At present the SAHRC is considering an in-dept review to reconfigure its research and monitoring activities which will be completed in 2007/08 financial year.

The Equality Unit is responsible for implementing the SAHRC's obligation under the Promotion of Equality and Prevention of Unfair Discrimination Act (PEPUDA). The Unit conducted training sessions; produced monthly progress reports on equality; visited Equality Courts and is currently developing an Equality Guide – a user-friendly booklet – that will be used for training programmes on equality. In 2006 the Equality Unit facilitated a nationwide survey of Equality Courts with the assistance of the provincial offices. The survey was followed by on-site Equality Court visits. The monitoring process of the Equality Courts is ongoing and a comprehensive report will be compiled in June 2007. An Equality Indaba was hosted and the lessons learned from it will inform the 2007 implementation plan of the Equality programme.

The objectives of this programme are:

- To monitor and assess the observance of economic and social rights.
- To monitor and assess the observance of human rights, including legislation monitoring and the right to equality.
- To maintain a leading human rights library and documentation centre.

Monitoring and Assessment of Human Rights

Sub-programme	Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/09 Target Milestone	2009/10 Target Milestone
Socio Economic Rights Monitoring	In-depth review of research and monitoring regime	Completed review with recommendations	Aug 2007		
	Contribution to Human Rights Development report/journal	Scope and extent of contribution	As per implementation plan	As per implementation plan	
	Quarterly reports	Frequency	Every 3 months	Every 3 months	
	Assist with outreach, awareness and training	As per request from education and training	80% response to request	100% response to request	
	Assist with complaints/mediation interventions	As per request from legal services	100% response to request	100% response to request	
	ESR report	As per implementation plan	As per implementation plan	As per implementation plan	
	Conducting research	Completion of research	As and when required		
	Co-ordinating Internal Research	Compilation of research/ information reports	Monthly	Monthly	
	Comprehensive and integrated management and quality assurance system	Adopted systems document/ norms and standards	June 2007	Quarterly reviews	

Library Services

Sub-programme	Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/09 Target Milestone	2009/10 Target Milestone
Library and Documentation	Development and Maintenance of the Library	Acquisition and Maintenance of Human Rights Materials in terms of subscription contracts	Quarterly reports	Quarterly report	
	Support to library users	Number of request for assistance	100% response to requests	100% response to requests	100% response to requests
	Library services of provincial offices	Adopted concept paper/ system	July 2007 – Implementation of system	Implementation of system	Implementation of system
	Comprehensive and integrated management and quality assurance system	Adopted systems document/ norms and standards	Quarterly QA Reviews from June 2007	Quarterly reviews	

EQUALITY

Sub-programme	Outputs	Measure/ Indicator	2007/8 Target Milestone	2008/09 Target Milestone	2009/10 Target Milestone
Equality	Section 28 Equality Report Monthly update	Completed report in terms of equality legislation Completed in terms of requirements of publications protocol	As per legislative requirements Quarterly	As per legislative and research requirements Quarterly	
	Equality Courts monitoring	Number of courts monitored Quality and Utility of Reports	2 per province per month	2 per province per month	
	Assist with complaints/mediation interventions	As per request from legal services	100% response to request	100% response to request	
	Research	Number of papers and opinions	4 per year	6 per year	
	Stakeholder consultations	Number of consultations	When required	When required	
	Support to special projects	As per request	100% response to request	100% response to request	
	Contribution to human rights development report and human rights journal	As per project plan	As per project plan	As per project plan	
	Assist with public awareness, education and training	As per request from education and training	100% response to request	100% response to request	

2.4.4 Parliamentary Liaison and Legislation and Treaty Body Monitoring

This programme was previously known as the Parliamentary Unit, which was responsible for parliamentary liaison and legislation monitoring. During 2006/07, the Unit's work has focused largely on vulnerable groups including women, children and persons with mental disabilities and, gay and lesbian persons. This can be attributed to Parliament requesting briefings from the SAHRC on violence and vulnerable groups; equality and disability and the equality courts.

The Unit Co-ordinated a brainstorming session and liaised with key role-players in the mental disability sector, which led to the drafting of a submission to the Justice and Constitutional Development Portfolio Committee on the clauses pertaining to persons with mental disability contained in the Sexual Offences Bill. The Committee accepted a number of these clauses. The SAHRC made both written and oral submissions to the Home Affairs Portfolio Committee on the Civil Union Bill. The SAHRC did not support the Bill in its draft form as the Bill did not, in the Commission's view, give effect to the spirit of the constitutional court judgment that gave rise to the Bill.

The Unit attended more than 60 Parliamentary committee meetings in order to establish a presence for the SAHRC in Parliament. The think-tank on Legislation and Government Liaison convened two meetings during the year, one being in the form of a workshop in December 2006 entitled "Participation in Parliament". The Unit facilitated and/or presented at 14 workshops, conferences and seminars.

With effect from 1 April 2007, the Parliamentary Unit has been expanded into a fully-fledged programme of the Commission. Its scope and work extends to include:

- Parliamentary liaison and legislation monitoring at a national and provincial level
- Monitoring and engaging with the United Nations Treaty Body System

The work of the programme seeks to impact on the promotion and protection of human rights, through engaging with policy and legislative developments, advocacy and submission writing, as well as conducting research to engage the Commission's obligations at an international treaty body level. With its base in Cape Town, in close proximity to Parliament, the programme is responsible for facilitating parliamentary liaison.

The objectives of the programme are:
- Liaise with government and civil society concerning South Africa's international treaty body obligations
- Conduct research, develop reports and follow up on recommendations from treaty bodies
- To facilitate interaction between the SAHRC and parliament
- To promote and protect human rights by providing input on proposed legislation that impacts on human rights, nationally and provincially
- To support participative democracy through facilitating civil society engagement with legislation making though conducting training, hosting workshops and seminars, and facilitating a civil society forum to obtain input on parliamentary and government liaison
- To promote oversight of economic and social rights through provincial parliaments

International Treaty Body Monitoring

Sub-programme	Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/09 Target Milestone	2009/10 Target Milestone
International Treaty Body Monitoring	Policy Development	Policy Document	Completed Policy Document	Updated Policy Document	
	Internal information service	Number of Treaty Body Updates and Memo's	Quarterly Treaty Body Update and 2 Memo's	2 Treaty Body Updates and 2 Memo's	
	Government Liaison	Treaty Body Database	Completed Treaty Body Database	Meetings and liaison with government regarding treaty body obligations	
	Workshops & Seminars	Number of workshops and seminars	10 Workshops / seminars	2 Workshops / seminars	
	Research	Number of research projects	1 research project	2 research projects towards development of treaty body shadow report	

Parliamentary Liaison and Legislation and Treaty Body Monitoring

Sub-programme	Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/09 Target Milestone	2009/10 Target Milestone
Parliamentary Liaison & Legislation Monitoring	Submissions on draft legislation.	Number of submissions	8 submissions	8 Submissions	
	Internal information service - Legislation Updates and Memos	Number of Parliamentary Updates and Memos	4 Parliamentary Updates and 6 Memos	4 Parliamentary Updates and 6 Memos	
	Parliamentary & civil society liaison	Number of parliamentary meetings and functions attended	Attendance at 40 portfolio committee meetings Attendance at 40 civil society functions 20 SAHRC persons to attend and present at meetings in parliament		
	Workshops & Seminars	Number of workshops and seminars	4 Workshops / seminars		
	Co-ordination of think tank on legislation monitoring	Frequency of meetings per annum	Bi-annually		

Provincial Parliamentary Liaison

Sub-programme	Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/09 Target Milestone	2009/10 Target Milestone
Provincial Parliamentary Liaison	Policy Development	Policy document	Completed Policy document	Updated Policy Document	
	Briefings to provincial parliaments	Number of briefings	4 briefings	9 briefings	
	Provincial parliamentary Liaison	Creation of database	Database of provincial parliaments	Updated database	
	Workshops & Seminars	Number of workshops	1 Workshop	9 Workshops	
		Development of training materials	Training materials		
	Newsletter	Number of newsletters	2 Newsletters	4 Newsletters	

2.4.5   Information and Communications

Given the rapid developments relating to the use of information and communication strategies for business delivery purposes, the SAHRC decided to establish a dedicated programme to harness the resident potential in this field.

This programme provides the habitat for all previous programmes that were related to information and communications in the Commission. In addition, the SAHRC is charting, as per legislative requirement, new territories in field of records management and archiving which will be housed within this programme.

The new programme on Information and Communications will be constituted by the following sub-programmes:

Communications and Publications

This sub-programme ensures that the Commission's communication strategy is developed and implemented in order to reach the external stakeholders of the Commission. This is achieved by using electronic (e.g. website) and other media. It also ensures effective internal communication between departments through the intranet.

Media Liaison

This sub-programme is responsible for developing the media strategy, which will ensure that the SAHRC maintains effective relations with the media and that the public is informed of the work of the Commission. It ensures that media queries are diligently dealt with and raise awareness of the importance of maintaining such relations internally. Furthermore, the unit co-ordinates all media related functions like, compiling and maintaining a database of media contacts; organising press conferences; writing press statements; and monitoring international, national and provincial coverage of the Commission.

Access to Information

Activities within this arena ensure compliance with the Promotion of Access to Information Act (PAIA), and popularising the Act as a vehicle towards promoting the achievement of other rights, including the socio-economic rights. This function monitors the observance of the right of access to information and generating knowledge through research to steer the development of the Act. The function of the Deputy Information Officer which resides within this function be used to develop best practice, which will be shared with other Deputy Information Officers. Finally, this unit will strive to ensure that the people of South Africa, regardless of their socio-economic status, have access to information in a swift, affordable and effortless manner.

Records Management

Proper records management not only ensures that there is corporate memory, but also ensures that there is good corporate governance. This component will be responsible for creating and maintaining the records of the Commission. It will also oversee the successful implementation of the Information Management Systems Project. The unit will be constituted of an Archive and a Registry.

The objectives of this programme are:

To promote human rights, access to information and transparency by:

- Establishing a communication-friendly environment within the SAHRC and with stakeholders / role-players
- Developing corporate and educative publications through electronic and other means
- Enhancing the corporate image of the SAHRC through public and media relations initiatives
- Monitoring and assessing the implementation of the right of access to information
- Promoting proper records and information management internally and externally

Sub-Programme	Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/09 Target Milestone	2009/10 Target Milestone
Communication and Publications	Communication Strategy (Including newsletter)	Adopted strategy	June 2007	Annual review of strategy	
	Implementation of Communication strategy	As per project plan	As per project plan	Dependent on annual review	
	Corporate image activities	Corporate DVD Corporate Identity Manual Promotional material	▪ July 2007 • August 2007 • When required	As per regulations/ work plans	
	Annual and Strategic Reports	Professionally edited and published Annual and other reports	As per treasury regulations	As per treasury regulations	
	Publications: corporate, educative and thematic/ programmatic	Number and quality of publications	As per strategic needs of other programmes	As per project plan / proactive interventions	
	Website and Intranet GCIS	Improved internal and external communications Extend of using GCIS and other public communications infrastructure	Monthly updates	Monthly updates	

Sub-Programme	Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/09 Target Milestone	2009/10 Target Milestone
Media Liaison	Media Strategy	Completed media strategy in line with the Communication Strategy	June 2007	Annual review of media strategy	
	Implementation of media strategy	As per project plan	As per project plan	As per project plan	
	Media liaison, monitoring and coverage	Number of queries fielded Media analysis	100% Monthly analysis of media	Monthly analysis of media trends	
	Proactive media interventions	Features Press Releases Medial Alerts Advertorials	Monthly Weekly Weekly When require	Monthly Weekly Weekly When required	
	Conferences, seminars and workshops	Number and frequency	When required	When required	

Sub-programmes	Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/09 Target Milestone	2009/10 Target Milestone
Access to Information	Deputy Information Officer	Respond to request	100 % response within the PAIA timeframes	100 % response within the PAIA timeframes	
	Consolidation of Section 32 reports of the public bodies	Number of respondents for section 32 information	100% response	100% response	
	Assist with complaints/mediation interventions	As per request from legal services	100% response to request	100% response to request	
	Knowledge generation through research	Generate knowledge by publishing papers and opinions	2 per year	3 per year	
	Information and Deputy-Information Officer's Forum and Access to Information Indaba	Successful hosting of Indaba and Forum	Hosting annual meeting/ before December 2007	Hosting annual meeting before December of every year	
	Support to special projects	As per request	100% response to request	100% response to request	
	Contribution to human rights development report and human rights journal	As per project plan	As per project plan	As per project plan	
	Assist with public awareness, education and training	As per request from education and training Training of information and deputy information officers	100% response to request	100% response to request	
	Other interventions in response to SAHRC obligations under PAIA	Number of interventions required	100% intervention	100% intervention	
	Comprehensive and integrated management and quality assurance system	Adopted systems document/ norms and standards	June 2007	Quarterly reviews	

Sub-programmes	Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/09 Target Milestone	2009/10 Target Milestone
Records Management	Records Management Policy	Approved records management policy	June 2007	Annual Review of policy	
	Implement Records Management Policy	As per policy	As per policy	As per policy	
	File Plan	Submit File Plan for approval by the National Archives and Records Service of SA (NARS)	Implement approved File Plan	Implement approved File Plan	
	Retention / Disposal Schedule & Procedures	Compile Retention / Disposal Schedule & Procedures	Submit Retention and Disposal Schedule & Procedures for approval by NARS	Implement approved Retention and Disposal Schedule & Procedures	
	Security and Access Classification Scheme	Compile Security and Access Classification Scheme	Implement approved Security and Access Classification Scheme	Implement approved Security and Access Classification Scheme	
	Registry	Pilot a registry system within at least two departments	Roll-out and Implement a registry system	Implement a registry system	
	EDRMS (Electronic Document and Records Management System)	Pilot an EDRMS	Roll-out and implement the EDRMS	Implement the EDRMS	

2.4.6   Special Programmes

The Special Programmes portfolio is a new addition to the work of the SAHRC that seeks to provide for a more co-ordinated response to identified areas and vulnerable sectors in relation to human rights violations.

2.4.6.1 Co-ordinators

Objectives:

- To streamline, drive and Co-ordinate the work of the SAHRC in relation to vulnerable sectors.
- To provide support within the SAHRC to respond to human rights violations within these sectors.
- To assist with advocacy, public awareness and legal services.
- To contribute to knowledge generation in the development and publication of the annual human rights development report and quarterly journal in relation to sectors.
- To implement projects in line with agreements with donor agencies.

Special Programmes: Co-ordinators

Sub-programmes	Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/09 Target Milestone	2009/10 Target Milestone
HIV/AIDS	Strategy on integration and Co-ordination of portfolios	Completed and adopted strategy	Implementation as per adopted strategy/ March 08	Annual review of strategy	
Non-nationals	Position papers	Completed position papers	June 2007	Review position papers	
Child Rights	Streamline, drive & Co-ordinate activities relating to the various portfolios	Number and frequency of activities Level of collaboration with programmes and provinces	Weekly/ Monthly activities 60% of all activities to be concluded though programmes and provinces	Monthly	
Disability					
	Assist with advocacy, and public awareness	Number and extent of interventions	100% of requests	Monthly	
Older Persons	Monitor human rights development	Number/ Frequency of monitoring activities	Proactive /reactive	Monthly	
Crime					
Business	Conduct research	Number/ Frequency	• Production of Human Rights Development Report • Annual / Quarterly Journal • Occasional Papers	On request	
	Establish & strengthen strategic partnerships	Number / Frequency	80–100% response	80–100% response	
	Implement donor funded projects	As per project plan	As per project plan	As per project plan	

2.4.6.2 Community Outreach and Advocacy Unit

The Community Outreach and Advocacy Unit (COAU) has been established in order to focus and direct the SAHRC's activities towards marginalised communities over the next two years (2007–08). The Civil Society Advocacy Project (CSAP) undertook a study of the poorest provinces in South Africa and established that the Eastern Cape, KwaZulu Natal and Limpopo are such provinces with high unemployment, poor access to water and sanitation and low levels of education. As a result, it has given support for a two-year programme, which would be based within the SAHRC, (known as the COAU) to undertake human rights activities with a focus on Economic and Social rights.

Although much of the SAHRC's direction is already focusing on these communities, the unit will act as a co-ordinating structure that works with programmes within the SAHRC as well as organisations outside of the SAHRC towards interacting with these communities and promoting access to justice. There are a number of tools available within the unit to assist in this process, such as media, outreach education programmes as well as monitoring and evaluation.

Objectives of the Unit

- To reach people in marginalized communities and promote human rights

- To promote a "train the trainer" aspect to human rights interventions

- To include a practical step-by-step guide in accessing services which promote human rights, in particular economic and social rights

- To work with NGOs, civil society bodies and local government in promoting human rights within communities

- To partner with other internal structures within the SARHC in promoting human rights

- To reach as many people as possible through mass communication means such as community radio

- To implement a M&E system which will provide a needs analysis and an impact assessment on the programmes within the framework of the objectives of the SAHRC

Sub-programme	Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/09 Target Milestone
Community Outreach, Advocacy and Training	Access to justice/Economic and Social rights	Number / extent of outreach Extent of enquiries made	18 –22 Interventions prioritising Eastern Cape, Limpopo and KwaZulu-Natal Working through SAHRC departments	24 Interventions prioritising Eastern Cape, Limpopo and KwaZulu-Natal Working through SAHRC departments
	Civil society networking forums	Number of representatives and extent of enquiries and requests	2 major forum meetings per annum and at least 10 smaller one's	2 major forum meetings per annum and at least 10 smaller one's
	Capacity building for civil society	No of interventions and representatives Feedback received	Quarterly basis intervention prioritising Eastern Cape, Limpopo and KwaZulu-Natal As an add on to other training courses	Quarterly basis intervention prioritising Eastern Cape, Limpopo and KwaZulu-Natal As an add on to other training courses
	Train the trainer	No of interventions and representatives Feedback from M&E	Interventions especially prioritising Eastern Cape, Limpopo and KwaZulu-Natal working through SAHRC departments	Interventions especially prioritising Eastern Cape, Limpopo and KwaZulu-Natal - Working through SAHRC departments
	Community drama workshops	No of interventions and people involved Queries and feedback received	4–6 community drama workshops for the year	10 community drama workshops for the year
	Seminars and Roundtables	No of representatives and response to requests received Collaboration	1 per quarter	1 per quarter
	Human rights events And campaigns (theme based or general)	No of events and themes	1 event quarterly	1 event quarterly
	Human Rights Week	Once a year	1 for the three provinces	1 for the three provinces
	Community visits and Informal walkabouts	Number of visits	3 per quarter Collaboration with other SAHRC departments	3 per quarter Collaboration with other SAHRC departments

Sub-programme	Outputs	Measure/ Indicator	2007/08 Target Milestone	2008/09 Target Milestone
Media	Community radio, capacity building programme	Number and extent of people reached	Community stations (Limpopo, Eastern Cape and KwaZulu-Natal)	Community stations (Limpopo, Eastern Cape and KwaZulu-Natal)
	Greater coverage of the SAHRC outreaches/ campaigns in community media	Number of releases quoted in media	All provinces – dependent on issue and provincial need	All provinces – dependent on issue and provincial need
	Media briefings – press conferences	Number of events covered by the media\n\nQuality of reporting	1 per month	1 per month
	Integration of edutainment	Number of requests for interviews/comments as covered by the media	1 per month or as per issue requires	1 per month or as per issue requires
	Newspaper articles	Number of requests for interviews/comments as covered by the media	1 per month/dependent on activities	1 per month/dependent on activities
	Newspaper/ magazine articles	Response to requests for interviews/comments as covered by the media	60 –80% response	60 –80% response
	Media Educational Interventions	Number and extends of exposure	As per media plan	As per media plan

Sub-programme	Outputs	Measure/ Indicator	2006/07 Target Milestone	2007/08 Target Milestone
Monitoring and evaluation	Concept paper	Number of recommendations	Policy proposals Strategic proposals	Policy proposals Strategic proposals
	Unit Monitoring	Design of monitoring system	Implementation of monitoring system	Implementation of monitoring system
	Develop questionnaires	Number of questionnaires produced, piloted or implemented	Pilots need analysis questionnaire and conducts two questionnaire design workshops	Pilots need analysis questionnaire and conducts two questionnaire design workshops
	Provides programme or project design feedback	Develop M&E field guide	Roll out of field guide	Roll out of field guide
	M&E Feedback on programme performance/ recommendations	Number of programmes within Commission	3 –5 programmes	3 –5 programmes

Section 3: Organisational Information and Institutional Environment

3.1 Restructuring

The SAHRC has embarked on the process of transformation. To this effect a change management policy draft has been submitted for review and approval. Restructuring and streamlining of programmes are planned based on an overall organisational review that was completed in 2006.

3.2 Organogram

The implementation of recommendations of the organisational review might result in changes to the existing organogram of the Commission.

3.3 Delegations

The policy on the delegations of authority, powers and functions is in place and it is due for review during 2007/08.

3.4 Information Technology System

- The acquisitions of ICT systems takes place as per IT security policy and master plan-systems.
- Voice over IT to standard switchboards enables us to dial directly to the provinces using our Wide Area Network.
- An IT audit has been conducted and the recommendations are being considered.

3.5 Information Management Systems

- Flowcentric system for complaints handling is used by Legal Services Department and it is providing technical support and security of information
- An Information Management System with an Archiving component is being implemented to allow for effective records management.
- The E-Learning and Library systems will interface with the IMS and Flowcentric systems that provide a wide-ranging ICT platform for the operations of the SAHRC.

3.6 Performance Management Systems

- The Commission's performance management system is aligned to that of the Public Service. All staff on SMS packages enters into a performance agreement annually. Their performance is evaluated at least twice per annum before a final formal assessment.

- Human Resources is reviewing the existing performance management system and already determined a tailor-made system for performance management and development for employees within the Commission, other than employees who are members of the SMS. The system is in place, but the policy is being reviewed.

3.7 Quality Assurance Systems

- Risk management was conducted during 2006/07 by a service provider, which resulted in a Risk management plan being developed and adopted.

- The access control system is being upgraded to record time in and out for all officials. This will serve as a management tool in detecting whether employees are signing in and off duty during the prescribed hours of work.

- A fully operational Internal Audit function is in place and the Audit Committee is currently functional.

- There is currently eleven (11) HR Policies covering a range of Human Resource issues. These policies are updated from time to time.

- We have existing staff regulations, which regulate the day-to-day activities of the SAHRC and are due for review during 2007/08.

- A Job Evaluation Committee was established and is fully functional. This committee oversees the job evaluation process within the Commission.

- In order to comply with the Occupational Health and Safety Act, we have established a Health and Safety committee. This committee meets monthly and regulates all provisions in terms of Occupational Healthy and Safety within the Commission.

- The SAHRC has, in terms of the Employment Equity Act, established an Employment Equity committee which regulates amongst others our voluntarily submission of reports to the Department of Labour and the monitoring of equity and transformation within the workplace.

- Plans are underway to recruit a Chief Internal Auditor, an Auditor as well as an Intern: Internal Audit to assist the CEO in managing the risks within the SAHRC and conduct audits throughout the year in order to enable SAHRC to continuously improve its controls, procedures and processes.

- The SAHRC is planning the establishment of a monitoring and evaluation unit.

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

3.8   Outsourcing of Services

- The SAHRC is currently operating on an outsourced Internal Audit function until 31 July 2007.
- Decisions to outsource are purely premised on the operational requirements of the Commission.
- Plans to develop / create an Internal Audit Unit within the office of the Chief Executive Officer will be implemented with effect from July 2007.
- Employee Assistance Programme is currently outsourced to ICAS. The Service Level Agreement with the service provider was signed.
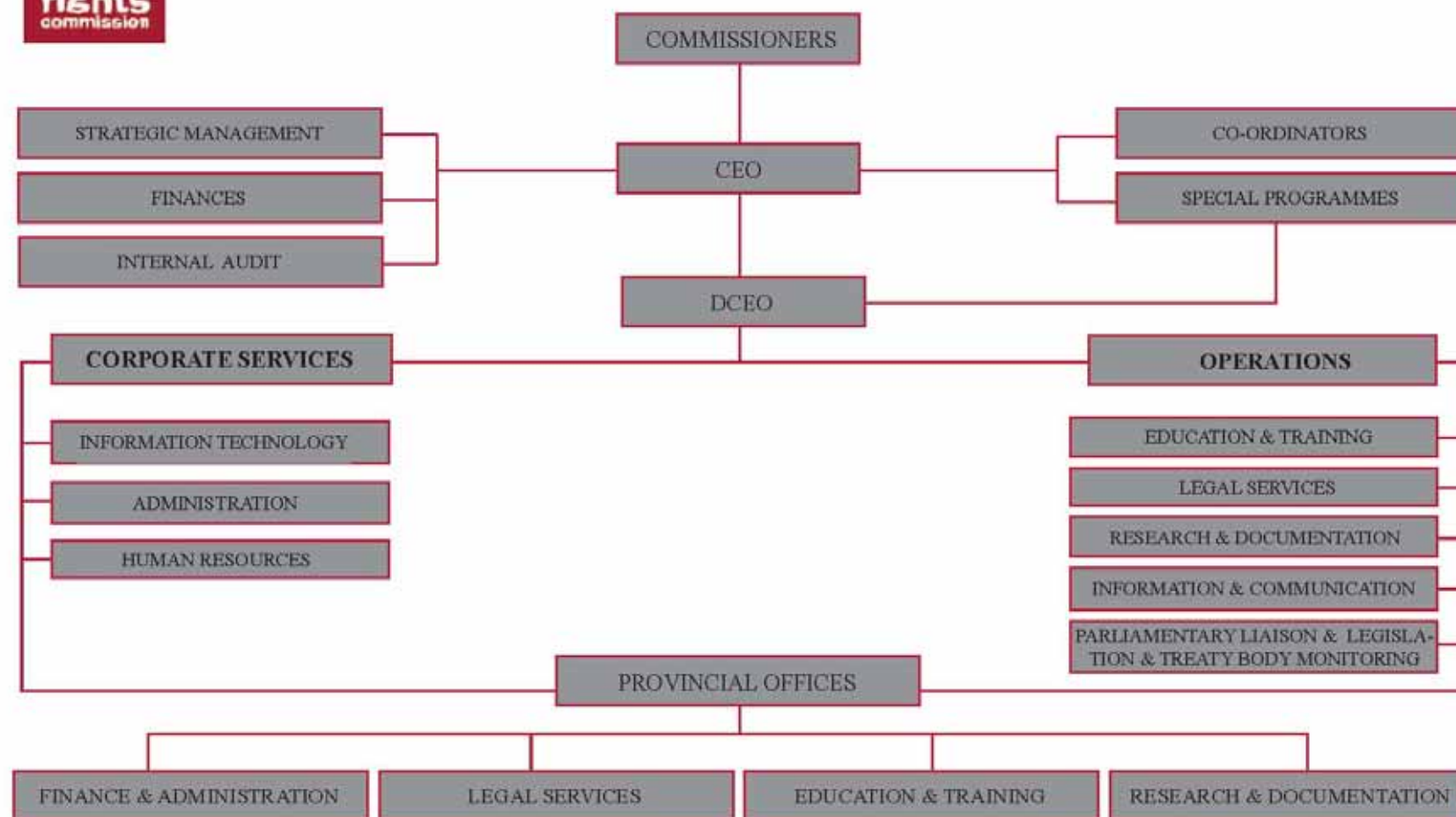
3.9   Mini Crèche facility

- There is no suitable space for a crèche at head office at this present moment due to the SAHRC's human resources growth. The SAHRC is now instead considering setting aside a waiting room to accommodate waiting family members.

3.10   In-house Travel Agents / Events Co-ordinator

- A travel agent will be brought in to attend to all travel needs of Commissioners and officials within SAHRC. This will address many of the logistical problems experienced by most within the Commission. It will also be more efficient and cost-effective since it will include a number of events management functions.

SAHRC ORGANOGRAM

COMMISSIONERS

STRATEGIC MANAGEMENT

FINANCES

INTERNAL AUDIT

CEO

CO-ORDINATORS

SPECIAL PROGRAMMES

DCEO

CORPORATE SERVICES

INFORMATION TECHNOLOGY

ADMINISTRATION

HUMAN RESOURCES

OPERATIONS

EDUCATION & TRAINING

LEGAL SERVICES

RESEARCH & DOCUMENTATION

INFORMATION & COMMUNICATION

PARLIAMENTARY LIAISON & LEGISLA-TION & TREATY BODY MONITORING

PROVINCIAL OFFICES

FINANCE & ADMINISTRATION

LEGAL SERVICES

EDUCATION & TRAINING

RESEARCH & DOCUMENTATION

END