

**IMPLEMENTATION MATRIX:
THE AFRICAN COMMISSION'S STRATEGIC PLAN, 2015-2019**

Strategy 1: Promotion of Human Rights										
Objective: To promote human rights, towards enhancing the commitment of State Parties and other stakeholders in relation to the implementation of the African Charter and other Regional and International human rights instruments										
Outcome: Enhanced commitment of State Parties and other stakeholders towards the promotion of human rights										
Activities		Performance Indicators/KPAs	Implementation Targets					Budget	Responsibility	
			Year 1	Year 2	Year 3	Year 4	Year 5			
1.	Conduct Promotional and Research Missions to State Parties	1(a)Conduct of at least 3 Promotional Missions annually, to engage State Parties and stakeholders and raise awareness about the Commission	100%	100%	100%	100%	100%	1,050,000.00	Commissioners, Special Mechanisms & Secretariat	
		1(b)Reduction of incidences of serious violation of human rights	100%	100%	100%	100%	100%			
		1(c)Adoption and publication of annual Report of outcome of Promotional Missions for dissemination	100%	100%	100%	100%	100%			
2.	Organise sensitization seminars on the African human rights system, to advance understanding and commitment of beneficiary groups	2(a) Identification and assessment of the needs of target groups	100%	-	-	-	-	1,625,000.00	Commissioners & Secretary	
		2(b)Organisation of at least 2 major seminars annually for identified target groups	100%	100%	100%	100%	100%			
		2(c) Publication of Report of seminar for dissemination	100%	100%	100%	100%	100%			

3.	Organise promotional activities around the Sessions of the African Commission	3(a) Development of a Concept Paper for promotional activities around Sessions	100%	-	-	-	-	775,000.00	Commissioners & Secretary
		3(b) Conduct of a minimum of 2 promotional activities during Ordinary Sessions annually	100%	100%	100%	100%	100%		
		3(c) Adoption and publication of Report of promotional activities	100%	100%	100%	100%	100%		
4.	Organise joint activities with NHRIs, RECs, AU institutions with human rights mandate and other regional and international human rights mechanisms, to promote human rights on the continent	4(a)Development of a policy on collaboration with stakeholders working with the African Commission	100%	-	-	-	-	2,420,000.00	Commissioners & Secretary
		4(b)Conduct of high-level consultations with at least 2 institutions annually resulting in MoUs	100%	100%	100%	100%	100%		
		4(c)Conduct of at least 3 programmes in partnership, annually	100%	100%	100%	100%	100%		
5.	Produce a film on the mandate of the African Commission and its Special Mechanisms	5(a)Development of a film to specifically target the Commemoration of the year 2016 as the African year of human rights	100%	-	-	-	-	70,000.00	Commissioners & Secretary
		5(b)Dissemination of the film to State parties and other relevant stakeholders	100%	100%	100%	100%	100%		

Strategy 2: Protection of human rights

Objective: To protect the rights of victims of human rights violations by ensuring timely adjudication of complaints and other timely interventions in cases of human rights violations or threats of human rights violation, as well as by ensuring diligent follow-up on compliance by State Parties with decisions/recommendations made by the African Commission

Outcome: Timely adjudication of Communications submitted to the African Commission, followed by implementation of recommendations

Activities		Performance Indicators/KPAs	Implementation Targets					Budget	Responsibility
			Year 1	Year 2	Year 3	Year 4	Year 5		
1.	Improve the complaint handling procedure to make it more effective	1(a) Development and adoption of a manual on complaint handling, including model Communication forms (State and Non-State) to be utilized by Complainants	50%	100%	-	-	-	630,000.00	WGC, Secretary, Legal Officers & IDOC
		1(b) Publication and dissemination of the manual	100%	-	-	-	-		
		1(c) Development of an electronic complaints handling system	-	50%	100%	-	-		
		1(d) Review of the Rules of Procedure of the Commission	50%	100%	-	-	-		
		1(e) Conduct of biennial training workshops on Communications Procedure for stakeholders	-	50%	-	50%	-		
		1(f) Number of Communications received	15% increase	20% increase	25% increase	30% increase	35% increase		

2.	Reduce the backlog of outstanding Communications	<p>2(a) Number of Communications finalised</p> <p>2(b) Recruitment of staff/ legal officers to handle Communications</p> <p>2(c) Development of proposals to fund WGC meetings</p> <p>2(d) Funding secured for the meetings of the WGC, to enable speedy handling of Communications</p> <p>2(e) Holding of Extra-Ordinary Sessions exclusively to handle Communications</p> <p>2(f) Discussions held with GIZ regarding renewal of Legal Experts' contracts & contracts secured (for a minimum of 2 years)</p> <p>2(g) Request to partners for provision of additional legal staff</p>	10% increase	15% increase	20% increase	25% increase	30% increase	1,140,000.00	Commission, WGC, Secretary & & FAO
			75%	100%	-	-	-		
			100%	-	-	-	-		
			25%	25%	25%	25%	25%		
			50%	50%	100%	100%	100%		
			-	100%	-	100%	-		
			25%	25%	25%	25%	25%		
3.	Facilitate the effective implementation of the African Commission's decisions and reduce cases of non-compliance	<p>3(a) Development and adoption of a paper on the status of implementation of the Commission's decisions and proposals on a way forward (follow-up mechanisms, enforcement strategies etc.)</p> <p>3(b) Submission of report on the implementation of the decisions of the African Commission to the AU</p>	50%	100%	-	-	-	900,000.00	WGC, Secretary & Legal Officers
			100%	100%	100%	100%	100%		

		Policy Organs 3(c) Number of cases of compliance with decisions/recommendations/provisional measures	-	25%	30%	35%	40%		
		3(d) Development of a policy on collaboration with NHRIs on the implementation of the Commission's decisions	50%	100%	-	-	-		
		3(e) Conduct of biennial seminars for national judiciaries on the implementation of the decisions of the Commission	-	100%	-	100%	-		
		3(f) Follow-up on implementation within the framework of Promotion Missions including by incorporation into the Terms of Reference for Missions	100%	100%	100%	100%	100%		
4.	Improve the Commission's response to emergency situations	4(a) Number of provisional measures granted	5% increase	10% increase	15% increase	20% increase	25% increase	350,000.00	The Bureau of the African Commission, WGC, Secretary and Legal Officers
		4(b) Number of Urgent Appeals issued	5% increase	10% increase	15% increase	20% increase	25% increase		
		4(c) Number of Letters of Concern issued	5% increase	10% increase	15% increase	20% increase	25% increase		
		4(d) Develop guidelines for fact-finding missions	-	100%	-	-	-		
		4(e) Number of protection/fact-finding missions conducted - at	100%	100%	100%	100%	100%		

		least 1 conducted annually 4(f) Establishment of a situation room on the state of human rights in Africa & a Human Rights Complaints Hotline 4(g) Number of Complaints received through the African Human Rights Complaints Hotline	50% -	75% 5 Nos.	100% 10 Nos.	- 20 Nos.	- 15 Nos.		
5.	Establish a Legal Aid Fund to provide legal assistance to victims of human rights violations	5(a) Development and adoption of a policy on the establishment of a legal aid scheme/fund, including information of partners, eligibility, criteria for accessing the legal aid fund etc. 5(b) Adoption of the Legal Aid Scheme/Fund 5(c) Dissemination and sensitization workshops	100% 100% 25%	- - 25%	- - 25%	- - 25%	- - 25%	550,000.00	WGC, Secretary & Legal Officers
6.	Improve the complementarity role between the African Commission and the African Court	6(a) Development of a paper /Guidelines on the complementarity and referral of cases to the African Court 6(b) Increase in the number of cases referred to the African Court by the Commission;	100% 10%	- 20%	- 30%	- 40%	- 50%	50,000.00	WGC, Secretary & Legal Officers

Strategy 3: Receipt and examination of State Reports and reports of NHRIs and NGOs

3.1: State Parties

Objective: To ensure effective utilisation of the State Reporting Procedure as a tool for measuring and securing State Parties’ compliance with the provisions of the African Charter and the Protocol to the African Charter on Human and Peoples’ Rights on the Rights of Women in Africa (Maputo Protocol)

Outcome: Obtaining reliable and timely periodic reports on the human rights situation in State Parties

Activities		Performance Indicators/KPIs	Implementation Targets					Budget	Responsibility
			Year 1	Year 2	Year 3	Year 4	Year 5		
1.	Enhance compliance with States’ Reporting obligations	1(a) Revised user-friendly Guidelines on State Reporting together with a model report adopted and duly published;	100%	-	-	-	-	410,000.00	Commission, Secretary, Legal Officers & IDOC
		1(b) Conduct of at least 2 sensitization workshops on State reporting on the margins of the Ordinary Sessions;	-	100%	-	-	-		
		1(c) Organisation of at least 2 Workshops on State Reporting for State Parties and other stakeholders;	100%	100%	100%	100%	100%		
		1(d) Reminders sent to States which have never submitted State Reports/which are behind in Reporting, after every Session;	100%	100%	100%	100%	100%		
		1(e) Continuous sensitization of State Parties on their reporting obligations during sessions and Promotion Missions	100%	100%	100%	100%	100%		

2.	Enhance the involvement of NGOs, NHRIs and other stakeholders in the State Reporting Procedure towards better compliance by State Parties	2(a)Development, adoption and publication of Guidelines on Shadow Reporting by NGOs and NHRIs	100%	-	-	-	-	80,000.00	Commission & Secretary
3.	Enhance the oversight role of African Commission through better implementation of Concluding Observations adopted by the African Commission	3(a)Development and adoption of a policy on the dissemination/implementation of Concluding Observations 3(b)Publication of all previous Concluding Observations, followed by annual publication of subsequent Concluding Observations 3(c)Creation and publication of a comprehensive database of compliance with Concluding Observations	-	100%	-	-	-	205,000.00-	Commission, Secretary & IDOC
			-	100%	100%	100%	100%		
			-	100%	-	-	-		
3.2. NHRI and NGO Objective: To ensure timely receipt of activity reports from NHRIs and NGOs Outcome: Obtaining reliable periodic activity reports from affiliated NHRIs and NGOs, including reports on the human rights situation of the African continent									
Activities		Performance Indicators/KPAs	Implementation Targets					Budget	Responsibility
			Year 1	Year 2	Year 3	Year 4	Year 5		
1.	Facilitate compliance by NHRIs and NGOs with their reporting obligations	1(a)Develop Guidelines on reporting by NHRIs and NGOs 1(b)Increased number of NHRIs	-	100%	-	-	-	30,000.00	Commission & Secretary
			25%	25%	25%	25%	25%		

		and NGOs which submit their reports							
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Strategy 4: Establishment and Implementation of Activities by the Special Mechanisms

Objective: To address through the development and implementation of special procedures and mechanisms, key issues concerning the promotion and protection of human and peoples' rights in specific or thematic areas in Africa.

Outcome: Special Mechanisms effectively advancing the promotion and protection of human rights in specific or thematic areas in Africa

Activities	Performance Indicators/KPAs	Implementation Targets					Budget in USD	Responsibility
		Year 1	Year 2	Year 3	Year 4			
1. Ensure an effective and time-bound system for identifying, developing and implementing activities of the Special Mechanisms of the African Commission	1(a) Submission of the reports and recommendations on the activities of the Special Mechanisms	100%	-	-	-	-	235,000.00	Special Mechanisms & Secretary
	1(b) Development, adoption and publication of a format for Special Rapporteurs' Role and Reporting	100%	-	-	-	-		
	1(c) Development of brochures and websites for Special Mechanisms for launching in 2016	50%	100%	-	-	-		
2. Ensure the effectiveness of Special Mechanisms to address identified issues concerning specific thematic areas.	2(a) Conduct of at least 2 activities for each Special Mechanism annually	100%	100%	100%	100%	100%	2,980,000.00	Special Mechanisms, Secretary & FAO
	2(b) Conduct of at least 3 Special Mechanisms Missions annually	100%	100%	100%	100%	100%		
	2(c) Development and implementation of strategy to increase financial allocations to Special Mechanisms	-	100%	-	-	-		
	2(d) Submission of inter-Session							

		reports of Rapporteurs of Special Mechanisms 2(e) Publication of reports of Rapporteurs	100%	100%	100%	100%	100%		
			100%	100%	100%	100%	100%		
3.	Improve the work of Special Mechanisms to be able to deal with emerging human rights issues	3(a)Development and adoption of a policy document on the establishment of new Special Mechanisms including Independent Experts	100%	-	-	-	-	80,000.00	Special Mechanisms & Secretary
4.	Enhance cooperation between the African Commission and other regional and international human rights mechanisms	4(a)Ensured the effective implementation of the Addis Ababa road map 4(b)Development of a policy on cooperation with other human rights mechanisms	- 100%	50%	-	50%	-	80,000.00	Special Mechanisms & Secretary
5.	Enhance internal cooperation among the African Commission's Special Mechanisms	5(a)Development of working methods on cooperation among Special Mechanisms	-	100%	-	-	-	80,000.00	Special Mechanisms & Secretary

Strategy 5: Building the Institutional Capacity of the African Commission

Objective: To strengthen the capacity of the African Commission by making the institution effective, comprehensive, competent, professional, people-centred, and better equipped, to effectively deliver on its mandate to the satisfaction of its stakeholders

Outcome: Well-resourced, well-organised, focused, competent and professional Commission that is effective in delivering on its mandate and making an impact

Activities	Performance Indicators/KPAs	Implementation Targets					Budget	Responsibility
		Year 1	Year 2	Year 3	Year 4	Year 5		
1. Revitalize the process of the construction of the African	1(a)Follow-up with the Government of the Gambia	100%	100%	100%	100%	100%	0.00	Bureau & Secretary

	Commission's headquarters									
2.	Effectively manage the human and financial resources and core operations of the organisation, through a systematic programme to reform the organization and its processes, ensure capacity enhancement, and improve performance management of staff	<p>2(a)Implementation of the new financial systems to bring in line with International standards</p> <p>2(b)Development and adoption of a human resources development plan</p> <p>2(c) Development and adoption of staff training and capacity-building policy and programs, and incorporation of this component into annual work plans</p> <p>2(d)Development and adoption of a wellness programme to enhance staff welfare and motivation to achieve annual targets</p> <p>2(e)Application and implementation of new Performance Management System for all positions in the Commission to achieve annual individual targets</p> <p>2(f)Development and adoption of a policy on interaction between the staff and the Commissioners</p> <p>2(g)Annual retreat between Commissioners and Staff to assess the Commission's work and re-strategise</p> <p>2(h) Biennial external audit of the operations of the Commission</p>	100%	100%	100%	100%	100%	760,000.00	Secretary & Advisory Committee on Budgetary and Staff Matters	
			-	100%	-	-	-			
			100%	100%	100%	100%	-			
			-	100%	-	-	-			
			-	100%	100%	100%	100%			
			-	100%	-	-	-			
			100%	100%	100%	100%	100%			
			-	100%	-	100%	-			

3	Secure requisite resources for a progressive increase in current human resource capacity	3(a)Reduction of vacancies 3(b)The recruitment process is expedited 3(c)Development of a policy between the Commission and the AUC on recruitment and performance appraisal of staff 3(d) Development and implementation of a policy for Interns and Visiting Fellows	25% 100% 100% -	25% 100% - 100%	25% 100% - -	25% 100% - -	25% 100% - -	15,000.00	Commission, Secretary & Advisory Committee on Budgetary and Staff Matters
4.	Ensure adequate financial resources for the Commission	4(a)Development, approval and adoption of resource mobilization strategy and plan 4(b) Donors' round table conference held	100% 100%	- 100%	- 100%	- 100%	- 100%	800,000.00	Commission, Secretary & Advisory Committee on Budgetary and Staff Matters
5.	Implement departmentalization of internal operations of the African Commission and promote greater specialization of roles of staff	5(a)Development and adoption of a Concept Paper on departmentalization and its operationalization	-	100%	-	-	-	100,000.00	Commission & Secretary
6.	Strengthen the capacity of Commissioners through enhancing their leadership roles, providing induction for new Commissioners and staff, and facilitating better cohesion between the Commissioners and the Secretariat, as well as between the Commission and AU	6(a)Conduct of assessment of Commissioners' Needs and development of Action Plan 6(b) Conduct of at least 1 training seminar for Commissioners 6(c) Conduct of biennial team building workshops for Commission and Secretariat 6(d) Conduct of biennial joint sessions with other AU organs and institutions with human rights or related mandates	100% - 100% -	- 100% - 100%	- 100% 100% -	- 100% - 100%	- 100% - -	1,215,000.00	Commission, Secretary & WGSII

		6(e) Conduct of biennial retreat with the AU Permanent Representatives Council	-	100%	-	100%	-		
7.	Upgrade the ICT of the Commission to current international standards as well as develop and implement the knowledge management system of the Commission	7(a)Conduct of Assessment and production of a report with recommendations on the status of ICT and needs of the Commission 7(b) Adoption and operationalization of recommendations	-	100%	-	-	-	30,000.00	Secretary & Commission
			-	30%	60%	65%	70%		

Strategy 6: Communication strategy

Objective: To enhance the level of awareness and visibility of the African Commission amongst the State Parties and the African population, to boost its regional and international profile on the unique work that it does and enhance its status as a preeminent body for the promotion and protection of human rights on the continent.

Outcome: A well-known institution which is a source of continuous and demonstrable positive influence on the human rights landscape in Africa

Activities	Performance Indicators/KPAs	Implementation Targets					Budget	Responsibility
		Year 1	Year 2	Year 3	Year 4	Year 5		
1. Enhance the level of awareness and visibility of the African Commission	1(a) Partner support secured in procuring a communications expert; 1(b) Development, adoption and operationalization of an internal and external communication strategy	100%	-	-	-	-	545,000.00	Commission & Secretary
		-	75%	100%	100%	100%		
2. Disseminate publications/information materials on the African Charter and other relevant human rights instruments relating to the work of the African Commission, as well as	2(a)Development, adoption and operationalization of a strategy and plan for dissemination of Commission's publications	-	100%	-	-	-	370,000.00	Commissioners , Secretary & IDOC
	2(b) Organization and participation in human rights exhibitions	-	20%	30%	40%	50%		
	2(c)Translation of publications into	-	100%	100%	100%	100%		

	literature on the activities of the Commission, and where necessary, translate them into various African languages and formats accessible to persons with disabilities	various African languages and formats accessible to persons with disabilities							
3.	Organise and implement the commemoration of 2016 as the African Year of Human Rights with the African Commission as the centrepiece of the events	3(a) Development of a strategy that will ensure that the African Commission takes a leading role in the Commemoration of 2016 as the African Year of Human Rights 3(b) Development of a plan of action in the lead up to 2016	100%	-	-	-	-	225,000.00	Commissioners & Secretary
			100%	-	-	-	-		
4.	Commemoration of Human Rights days	4(a)Development, adoption and operationalization of a plan for the commemoration of human rights days	-	100%	-	-	-	120,000.00	Commission &Secretary
5.	Refurbishment of the African Commission's website	5(a) Improved website	75%	100%	-	-	-	25,000.00	Secretary

Strategy 7: Sessions of the African Commission

Objective: To operationalize the mandatory and other Sessions of the African Commission

Outcome: Enhancement of the effectiveness of the Ordinary and Extra-Ordinary Sessions of the Commission

	Activities	Performance Indicators/KPAs	Implementation Targets					Budget	Responsibility
			Year 1	Year 2	Year 3	Year 4			
1	Improve the Sessions of the African Commission	1(a) Successful organisation of 2 Ordinary and 2 Extra-Ordinary Sessions of the Commission annually 1(b) Organisation of meetings on the margins of the Sessions with NGOs 1(c) Organisation of meetings on the margins of the Sessions with State Parties and NHRIs on improving attendance at Ordinary Sessions 1(d) Increase in the participation of State Parties and NHRIs 1(e) Development and adoption of a plan related to issues affecting effective participation at the Sessions	100%	100%	100%	100%	100%	1,790,000.00	WGSI & Secretary
			100%	100%	100%	100%	100%		
			-	100%	100%	100%	100%		
			25%	35%	40%	50%	50%		
			100%	-	-	-	-		

Strategy 8: Monitoring and evaluation of the implementation of the Strategic Plan Objective: To improve the professionalism of the African commission Outcome: The Commission taking ownership of the Strategic Plan to ensure its implementation									
	Activities	Performance Indicators/KPAs	Implementation Targets					Budget	Responsibility
			Year 1	Year 2	Year 3	Year 4	Year 5		
1.	Institutionalize a robust and effective system to implement and monitor the Strategic Plan, to achieve results	1(a)Publication of Strategic Plan	100%	-	-	-	-	110,000.00	Commission, WGSi and Secretary
		1(b)Identification of Implementation Issues from Strategic Plan	100%	-	-	-	-		
		1(c) Implementation of the Strategic Plan is a standing item on the agenda of the Ordinary Sessions	100%	100%	100%	100%	100%		
		1(d)The Secretary’s report includes the status of implementation of the Strategic Plan during each Ordinary Session	100%	100%	100%	100%	100%		
		1(e) The WGSi reviews the Secretary’s report prior to each Ordinary Session and advises the Commission.	100%	100%	100%	100%	100%		
		1(f)Mid-term and end- of-term review of the Strategic Plan	100%	100%	100%	100%	100%		

Total Budget: \$19,845,000.00