

**Commission for the Promotion and Protection of the Rights of Cultural,
Religious and Linguistic Communities**

SECOND DRAFT ANNUAL PERFORMANCE PLAN

2023/2024



Foreword by the Chairperson



The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities (CRL Rights Commission) is one of the chapter 9 institutions established in terms of Act No. 19 of 2002. After the appointment of the new commissioners by the President of the Republic of South Africa, Honourable President Ramaphosa, the Commission held its first strategic planning engagement from 22-25 July 2019 at its offices in Braamfontein, to map out the strategic direction and priorities for the next five (5) years.

The strategic planning engagement was necessitated by the commission's desire and commitment to bring about sustainable and enduring transformation in the promotion and protection of the rights of cultural, religious and linguistic communities by empowering them to be promoting and defending the rights of their communities and to play a pivotal role in "assisting with the building of a truly united South Africa bound by a common loyalty to our country and all its people".

The strategic plan contained herein is a labour of love product which embodies the commissions' virtues of selflessness and service by making it an authentic organisation which carries the hopes and aspirations of the communities at the grass roots level especially by becoming the guardian and the voice of community rights, nationally, continentally and globally. (Operational plans will make this fact plain).

There are five pillars or thrusts of the strategic plan: Enhance organisational capacity with requisite skills compendium; strengthen legal services as an instrument of facilitating reduction of friction between and within communities and to empower them with the skills to promote reconciliation among themselves and others through Alternative Dispute Resolutions (ADR), drawing from rich African traditional methods/practices of resolving disputes and or conflicts; consider the development of jurisprudence on community rights; strengthen capacity for Public Engagement and Education to develop impact bearing programmes on promotion and development of peace, friendship, humanity based on the overarching African traditional value of *ubuntu*, and tolerance in a diverse society; and commitment to the state of the art information and communication technology for better marketing and knowledge management.

The commission emerged with a clearly defined strategy as a mark of a focused organisation which places strategy at the centre of the change management process. Therefore, it is encumbered upon the organisation to communicate it consistently and link it to the drivers of change. In so doing, a performance-based culture will develop that links everyone and every unit to the unique features of the strategy. The task now is to translate the strategy into effective operational terms, align the organisation to the strategy, ensure that the skill set is in place to drive the organisational plans and to mobilise CRL Rights change through strong, selfless, passionate and effective leadership at all levels of the organisation.

A handwritten signature in black ink, appearing to read 'Luka David Mosoma'.

Prof Luka David Mosoma

Chairperson

CRL Rights Commission

Date: 28/03/2023

Overview of the Accounting Officer

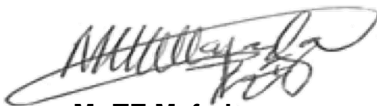


This strategic document provides the Commission for the promotion and protection of the rights of cultural, religious and linguistic communities with an opportunity to serve our communities with pride. The strategic plan 2021/22 – 2025/26 is a document developed with the consultation of our key role players especially those tasked with carrying out the mandate of the Commission as reflected in the constitution of the Republic of South Africa, together with the enabling legislation for the Commission for the promotion and protection of the rights of cultural, religious and linguistic communities Act 19 of 2002. Other relevant legislative frame works were also viewed to give a solid foundation to the strategic direction of the Commission.

In addition, the strategic objectives of this outcome clearly respond to challenges that are facing cultural, religious and linguistic communities in South Africa. At the same time, the objectives can urge the South African government towards a country united in diversity. Again, a country that has culture, religion and language imperatives as building blocks towards a national unity and social cohesion as the ultimate vision that defines how the South African Nation lives to the dream of a Rainbow Nation.

Through this strategy, the Commission will be able to reach out to different cultural, religious and linguistic communities in the country. The document also provides an opportunity for the Commission to bring young people on board to assist the Nation and communities in fostering peace, friendship, humanity, tolerance, unity within and amongst communities based on equality. It is through these endeavours that different approaches such as seminars, dialogues, conferences, colloquiums and others will be utilised to reach out to our communities to raise awareness on their cultural, religious and linguistic rights. This will also help the communities to defend their rights against the outside onslaught. Top on our list of priorities will be working towards strengthening the capacity of the CRL Community Councils and equip them to champion the cultural, religious and linguistic issues at a local level.

Further to this, the Commission seeks to strengthen its research capacity to inform evidence-based policies. This will validate recommendations to different organs of state to inform policy positions related to cultural, religious and language matters. These is also a role of Communities to seek alternative disputes resolution methods before they rush to courts to report their dissatisfactions against each other. Overall, the Commission intends to use all available platforms to share information about its programmes and services that are available to Communities. As a Commission we will work with the relevant state organs, civil society organisations, faith-based organisation, language stakeholders and cultural communities and others to mitigate the challenges that are at the centre of Community concerns and discourse. This strategy also serves as a call to cultural, religious and linguistic communities to vigorously engage with us to mutually and collectively solidify our efforts to build social cohesion.

A handwritten signature in black ink, appearing to read 'Mafadza', with a stylized flourish at the end.

Mr TE Mafadza
Chief Executive Officer
CRL Rights Commission
Date: 28/03/2023

OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the CRL Rights Commission under the guidance of the Chief Executive Officer
- Was developed in line with the approved Strategic Plan of the CRL Rights Commission for 2021/22-2025/26
- Accurately reflects the indicators and performance targets that which CRL Rights Commission will endeavor to achieve given the resources made available in the budget for 2023/2024










Ms Kgaogelo Makgoba (Acting Manager) Legal Services and Conflict Resolution (LS&CR)	
Mr Brian Makeketa (SM) Research and Policy Development (RPD)	
Mr Mpiyakhe Mkholo (SM) Communication, Marketing, IT and Linkages (CMIL)	
Mr Obed Semono (ASM PEE) Official Responsible for Planning Coordination: Manager: Office of the CEO	
Mr Matsobane Motjoppe Human Resources	
Mr Cornelius Smuts Chief Financial Officer	
Mr. Edward T Mafadza Accounting Officer	
Approved by: Executive Authority of the CRL Rights Commission	
Dr Sylvia Mmamohapi Pheto Deputy Chairperson	
Prof Luka David Mosoma Chairperson	

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List of Abbreviations

Abbreviation	Description
ARC	Audit and Risk Committee
ADR	Alternative Dispute Resolution
AGSA	Auditor General of South Africa
ASM	Acting Senior Manager
B-BBEE	Broad-Based Black Economic Empowerment
CRLRC	Cultural, Religious and Linguistic Rights Commission
CRL	Cultural, religious and linguistic communities
CFO	Chief Financial Officer
CEO	Chief Executive Officer
CMIL	Communication, Marketing, Information Technology and Linkages
FY	Financial Year
HR	Human Resources
ICT	Information and Communication Technologies
LS&CR	Legal Services and Conflict Resolution
Manco	Management Committee
PanSALB	Pan South African Language Board
PARI	Public Affairs Research Institute Report
PEE	Public Engagement and Education
PESTEL	Political, Economic, Social, Technological, Environmental, Technological and Legal
PFMA	Public Finance Management Act
RPD	Research and Policy Development
SM	Senior Manager
SWOT	Strength, Weaknesses, Opportunities and Threats
TOC	Theory of Change

Part A: Our Mandate

1. CONSTITUTIONAL MANDATE

The Commission for the Promotion and Protection of the rights of Cultural, Religious and Linguistic Communities (CRL Rights Commission) is a constitutional institution established in terms of Section 181(1)(c) of the Constitution of the Republic of South Africa, 1996 to strengthen constitutional democracy. The CRL Rights Commission was established to protect and promote the rights of cultural, religious and linguistic communities. Its mandate is achievable through both proactive and reactive approach.

In terms of sec 185 (1) the CRL Rights Commission must:

- Promote and develop peace, friendship, humanity, tolerance and national unity among cultural, religious and linguistic communities, on the basis of equality, non-discrimination and free association.
- Promote respect for and further the protection of the rights of cultural, religious and linguistic communities; and
- To recommend the establishment or recognition of community councils in accordance with national legislation of cultural or other council/councils for community/ Communities in South Africa

2. LEGISLATIVE MANDATES - CRL ACT. (ACT 19 OF 2002)

The powers and functions of the CRL Rights Commission are defined in section 5 (1) of the CRL Rights Act, these include among others the following:

- a) Conduct information and education programmes to promote public understanding of the objects, role and activities of the Commission.
- b) Conduct programmes to promote respect for and further the protection of the rights of cultural, religious and linguistic communities.
- c) Assist in the development of strategies that facilitate the full and active participation of cultural, religious and linguistic communities in the nation building in South Africa.
- d) Promote awareness among the youth of South Africa of the diversity of cultural, religious and linguistic and their rights.
- e) Monitor, investigate and research any issue concerning the rights of cultural, religious and linguistic communities.
- f) Facilitate the resolution of conflict between and within cultural, religious and linguistic communities or between any such community and an organ of state where the cultural, religious or linguistic rights of a community are affected.
- g) Make recommendations to the appropriate organs of state regarding legislation that impacts, or may impact, on cultural, religious and linguistic rights of communities.
- h) Establish and maintain a database of cultural, religious and linguistic community organisations and institutions and experts on these communities.
- i) Educate, lobby, advise and report any issue concerning the rights of cultural, religious and linguistic communities.
- j) Receive and deal with requests related to the rights of cultural, religious and linguistic communities; and
- k) Bring any relevant matter to the attention of appropriate authority or organ of state, and, where appropriate, make recommendations to such authority or organ of state in dealing with such a matter.

3. POLICY MANDATES

The CRL Rights Commission is bound by all legislation passed in South Africa; however, the following acts, bills and regulations constitute the most frequent dimensions of the legal framework within which the Commission functions:

- Traditional Leadership and Khoisan Act
- Customary Initiation Bill,
- South African Schools Act

National Development Plan (NDP)

In terms of the CRL Rights Commission Mandate the following areas from the NDP are highlighted which are linked to one of the seven priority areas of government which is priority number 5: Social Cohesion and Safe Communities

- Foster a feeling of belonging, with accountability and responsible behaviour.
- Ensure different cultures are respected and equal citizenship for all is guaranteed, thus reversing the apartheid legacy of devaluing and erasing the heritage of black South Africans. Build trust, which is associated with stronger economic performance.
- Craft and implement a social compact based on mutual benefit and mutual sacrifice. Societal division impedes forming a consensus to develop, change or even implement policy.
- Create a society with a shared South African identity, without detracting from our diverse multiple identities.

National Heritage & Cultural Tourism Strategy:

Section 1 of the National Heritage and Cultural Tourism Strategy of March 2012 provides that.

- The guiding Principles and values of sustainable tourism, sustainable development, social cohesion, public participation and public private partnership.
- The acknowledgement of the affected community rights to be consulted and to participate in the management of their cultural, religious and language heritage.

Cultural Charter for Africa:

Article 1 of the CULTURAL CHARTER FOR AFRICA aims to:

- Liberate the African peoples from socio-cultural conditions which impede their development in order to recreate and maintain the sense and will for progress, the sense and will for development.
- Rehabilitate, restore, preserve and promote African cultural heritage.
- Assert dignity of the African and of the popular foundations of their culture.
- Combat and eliminate all forms of alienation and cultural suppression and oppression everywhere in Africa, especially in countries still under colonial and racist domination including apartheid.
- Encourage cultural co-operation among the States with a view to strengthening of African unity.
- Encourage international cultural co-operation for a better understanding among peoples within which Africa will make its original and appropriate contribution to human culture.
- Promote in each country of popular knowledge of science and technology, a necessary condition for the control of nature.
- Development of all dynamic values in the African cultural heritage and rejection of any element which is an impediment to progress.

The South African Charter of Religious Rights and Freedoms (SACRRF) October 2010

Stipulates the following.

- Every person has the right to believe according to their own convictions and to make choices regarding their convictions and religious affiliation (art 1).
- No person may be forced in any way in respect of their religion or convictions, or to act against their convictions (art 2).
- Every person has the right to the impartiality and protection of the state in respect of religion (art 3).
- Every person has the right to the private or public, and the individual or joint, observance or exercise of their convictions (art 4).
- Every person has the right to freedom of expression in respect of religion (art 6).

Regional and International conventions, covenants and charters

The South African government has acceded to or ratified the following international conventions, covenants and charters (or protocols).

- Universal Declaration of Human Rights
- International Covenant on Civil and Political Rights
- International Covenant on Economic, Social and Cultural Rights
- African Charter of Human and People's Rights

Of relevance also, is the United Nations Sustainable Development Goals 16 which stresses the "promotion of peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels."

The CRL Rights Commission can play a significant role in monitoring and evaluating the implementation of such International Instruments by the South African government and the organs of state. This is in line with the power given by the CRL Rights Commission Act section 5 (1) (g) that states:

“Make recommendations to the appropriate organs of state regarding legislation that impacts, or may impact, on cultural, religious and linguistic rights of communities.”

4. UPDATES AND RELEVANT COURT RULINGS

The following are court rulings that guide and serve as precedence for the Commission in the Execution of its mandate:

- MEC for Education: Kwa-Zulu Natal and Others v Pillay and Others 2008 SA 474 (CC).

This case is pertinent and relevant to the aspect of protection of cultural and religious rights.

It pertains the school disciplinary code's failure to accommodate the cultural and religious practice of a Hindu learner to wear a nose stud was unfair and discriminatory against that learner.

The court emphasized the duty to accommodate religious and cultural beliefs and practices and states that diversity is something that needs to be celebrated and not feared. However, that the acceptance of one practice does not require the employer to permit all the practices. Further that, should the accommodation of one practice impose an unreasonable burden on an employer, it need not make such an accommodation.

- POPCRU & Other v Department of Correctional Services & another (2011) 32 ILJ 2629 (LAC)

In the Department male employees were dismissed after they refused to cut off their dreadlocks. The Department claimed that it had merely sought to enforce the regulation, dress code, strict compliance with which it was necessary to maintain discipline.

The court accepted the importance of the uniforms in promoting a culture of discipline and respect for authority but held that "we live in a constitutional order founded upon a unique social and cultural diversity which because of our past deserves to be afforded special protection.

- Kievits Kroon Country Estate Ltd v Johanna Mmoledi (JA 78/10) 2012 ZALAC 22.

In this case the employer declined the request of one of its employees for one month's unpaid leave. The leave request was for the employee to undergo training to become a traditional healer. She had submitted a letter from the Northwest Dingaka Association. The employee stayed away from work for the period of unpaid leave that she had applied for. Consequently, the employee was charged with absence without valid reasons and gross insubordination.

The court referred to the Constitutional Court in Pillay ruling that "it would be disingenuous of anybody to deny that our society is characterized by a diversity of cultures, traditions and belief. That being the case, there will always be instances where these cultural and traditional beliefs and practices create challenges with our society, the workplace being no exception. The Constitution of the country itself recognises these right and practices. It must be recognised that some of these cultural beliefs and practices are strongly held by those who subscribe to them and regard them as part of their lives."

“Those who do not subscribe to others’ cultural beliefs should not trivialize them by, for example equating them to a karate course. What is required is a reasonable accommodation of each other to ensure harmony and to achieve a united society. Accommodating one another is nothing else but *Botho or Ubuntu* which is part of our heritage as a society.”

The Independence of Chapter 9 Institutions

Independent Electoral Commission v Langeberg Municipality (CCT 48/00) [2001] ZACC 23; 2001 (3) SA 925 (CC); 2001 (9) BCLR (CC) (7 June 2001)

This ruling affirmed the independence of Chapter 9 (Ch. 9) institutions. The court held that Chapter 9 institutions perform their functions in terms of national legislation but are not subject to national executive control. The Ch. 9 institutions report to the National Assembly. Therefore, they need to be seen to be outside and not part of government.

This ruling reiterates section 181(l)(c) of the Constitution that confirms the Commission:

- (a) is independent.
- (b) is a juristic person; and
- (c) must be impartial and must exercise its powers and perform its functions without fear, favour or prejudice.

PART B: OUR STRATEGIC FOCUS

- **VISION**

Mutual respect amongst the diverse cultural, religious and linguistic communities

- **MISSION**

To foster rights of communities to free observe and practice their culture, religion, and language.

- **VALUES**

For the Commission to serve the cultural, religious and linguistics and the nation at large, the organisation is guided by the following values:

Values	Definitions
Transparency	Requires commitment to being open, honest and straightforward in my conduct at all times when I embark on organisational operations.
Professionalism	Being committed to upholding a high standard of self-conduct, self-presentation and adherence to workplace policies and procedures.
Responsiveness	I must be committed to understanding the organisational, contextual and my job demands, so I can ensure the provision of appropriate service on time, to uphold our organisational mandate.
Accountability	Being committed to take full responsibility for my decisions, conduct and actions in the workplace and ensuring that I support and assist my colleagues to uphold the same commitments.
Integrity	Being committed to firm adherence to the code of conduct and ethics, as prescribed by the organisational policies and procedures.
Impartiality	Being committed to unbiased, fair play and conduct in all my dealings with colleagues, partners, and other stakeholders in the workplace.
Respect	Being committed to actions whereby I treat colleagues, partners and other stakeholders with appreciation and dignity always.

- **THEORY OF CHANGE**

'The theory of Change is essentially a comprehensive description and illustration of how and why the desired change is expected to happen in a particular context. It is focused on mapping out or "filling in" what has been described as the "missing middle" between what a program or change initiative does (its activities or interventions) and how these lead to desired goals being achieved. It does this by first identifying the desired long-term goals and the workings back from these to identify all the conditions (outcomes) that must be in place (and how these related to one another causally) for the goals to occur'.¹

The TOC process hinges upon defining all the necessary and sufficient conditions required to bring about a given long-term outcome. It uses a backwards mapping requiring planners to think in backward steps from long term goal to the immediate and then early-term changes that would be required to cause the desired change. This also creates a set of connected outcomes known as 'pathway of change.'

These are all mapped out and illustrated in the diagram below.

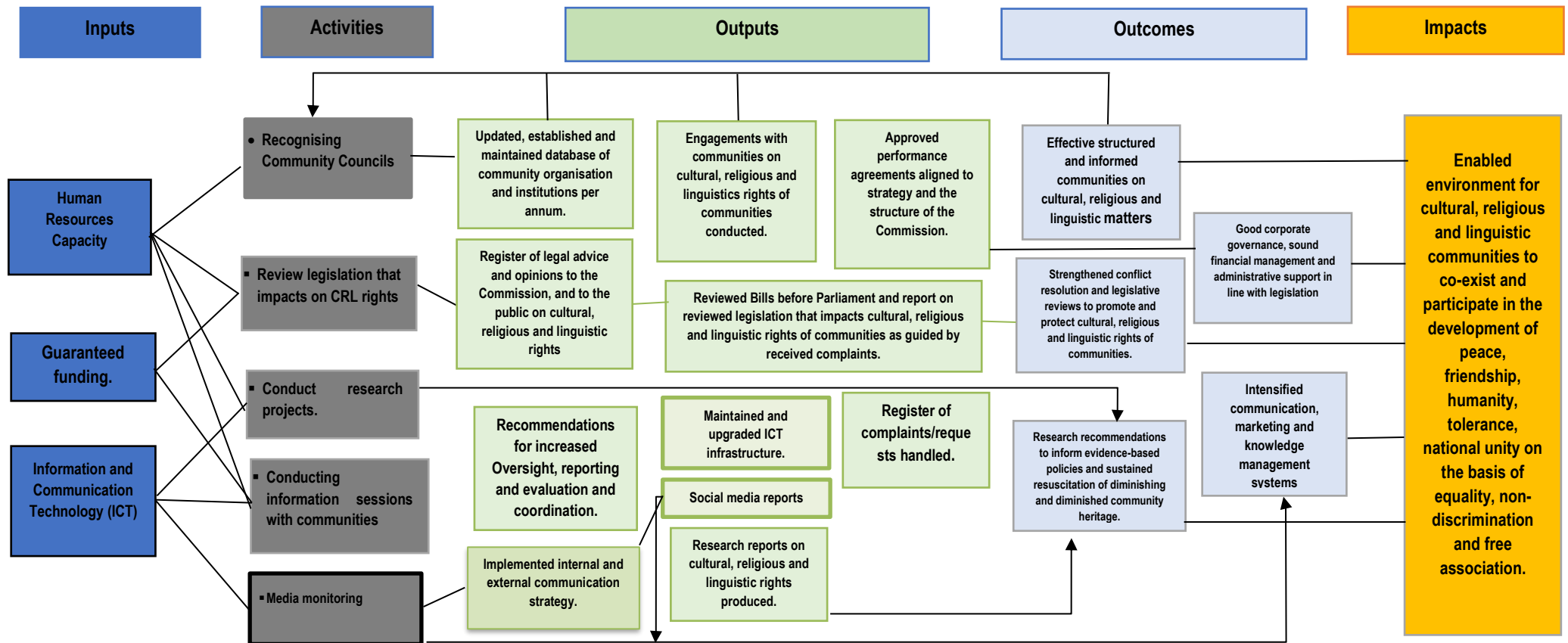
The diagram below shows the intended impacts of the Commission which is to ensure the environment for cultural, religious, and linguistic communities enables those communities to co-exist and participate in the development of peace, friendship, humanity, tolerance, and national unity based on equality, non-discrimination, and free association.

To achieve the desired goal or to create an environment that enables the achievement of this impact amongst the communities the Commission serves, 5 outcomes have been crafted aided by the outputs designed.

Activities relating to the process have also been crafted and are performed within the projects undertaken to transform the means into results. All these activities, inputs and outcomes will be realizable and enabled by inputs such as human resource capacity, availability of funds and information technology.

¹ <https://www.theoryofchange.org/what-is-theory-of-change/how-does-theory-of-change-work>

Theory of Change



Assumptions:

- That the communities are willing to be structured into community councils/structures that will be functional to promote and protect the rights of communities.
- That communities are available to participate in the focus groups for research purposes and are willing to participate in research projects.
- That communities and other stakeholders are available to attend the engagements and awareness campaigns to educate them on the objects and mandate of the Commission.
- That communities we are dealing with have access to the technology and can be engaged on other technological platforms and are able to access such platform.
- That when communities cultural, religious and linguistic communities have issues/complaints they know where to take them to

5. UPDATED SITUATIONAL ANALYSIS

Over the next five years, the Commission intends to continue to adhere to its constitutional mandate, its strategic focus as well as to implement its enabling legislation which is to promote and protect cultural, religious and linguistic rights of communities. It further seeks to enhance an environment for cultural, religious and linguistic communities to coexist and participate in the development of peace, friendship, humanity, tolerance, and national unity based on equality non-discrimination and free association.

The Constitution gives legitimacy to the existence of this Commission and as a result, it has constitutional powers to influence legislation that has an impact on the cultural, religious and linguistic rights of communities, a right which is appreciated by many communities. The cultural, religious and linguistic communities expect the Commission to support them through the established and recognised community councils. The Commission will in the next five years concentrate on improving the functioning of the Community Councils to give them more structure as they are expected in terms of the CRL Act 19 of 2002 to help the Commission to preserve, promote and develop the culture, religion or the language of the communities for which they are recognised.

The Commission has currently recognised +- 350 community councils spread all over the country whose function is to promote the objects of the Commission. These structures need to be more structured if they are to assist the Commission in achieving its objectives. The Commission commits to collaborate with municipalities at the local and districts level to establish more community councils with the aim of making sure the services of the Commission are accessible. The Community Councils as envisaged through Sections 36 and 37 are a very important and valuable stakeholder of the Commission. They play a very important role and are central to the Commission doing its work. Other important and strategic stakeholders include Traditional Councils across the country. The Traditional Councils are the custodians of cultures and languages of in their localities.

The Commission is in the process of signing a memorandum of understanding with the South African Local Government Association and the aim of this is to forge collaboration that will assist the Commission to gain access to deep rural communities as well as to use each other's resources like office space and IT technologies for easy access to all communities.

International conventions, declarations and charters: South Africa is part of the global community and is a signatory to several conventions, declarations and charters. Of interest to CRL are the following:

1. Universal Declaration of Human Rights
2. International Covenant on Civil and Political Rights
3. International Covenant on Economic, Social and Cultural Rights
4. African Charter of Human and Peoples Rights

In the process of the development of this strategic plan the Commission took cognisance of the external (PESTEL) and internal (SWOT) environments that are likely to influence its strategic focus in the next five years

5.1 EXTERNAL ENVIRONMENT ANALYSIS (PESTEL)

Political environment

Prior to the attainment of democracy in South Africa in 1994, the prevailing attribute and character of the most prominent leadership, both in government and the private sector, reflected a protectionist tendency dominated by a top-down approach. This approach was predominantly influenced by the inherent power, position, and authority based on the societal construct of white domination. Moseneke (cited by Mbeki, 2016: xvi) asks a critical question of a true liberator; “was our democratic transition all in vain?” While early constitutional changes permeated all the echelons of our society and institutions, both locally and internationally, the gains of such efforts have not positively impacted education.

This kind of environment has created unintended instability, impatience, polarisation, political mistrust, heightened demands for rights and services, reliance of the judiciary for complains and attention an emergence of self-organised formations that are issue based such as language, religious, and cultural recognition and expression. In this context and based on the emerging socio-political matters that are constitutional, the CRL Rights Commission is committed to provide mediated support and leadership to ensure that the Constitutional political related matters do not destabilise the need for cohesion and peace.

Economic Environment

While CRL Rights Commission is not directly mandated to address this area, the stakeholders and the society at large that form part of the commission’s target audience is directly affected by low economic growth, high interest rates, inflation rates and high unemployment levels. Such economic conditions make society exposed to risk of being exploited by greed and gullible religious leaders for promises of prosperity and economic support. This also affects levels of confidence, assertiveness and ability to raise their voices, complaints and stand their rights. It also affects their ability to access relevant information and change their economic positions to become sustainable.

Poverty and economic exclusion are at the core of a need for poverty eradication, equity and job creation, CRL through its partnerships and established community networks is tasked to address these matters within the mandate of its Act.

Social Environment

To highlight the ‘blind spot’ around the evolution of democracy, Moseneke (2016:352) states that: “When the Constitution was negotiated, the parties skirted around the need for social change. The negotiators did not face head-on the historical structure and inequality in the economy. There was no pact on how to achieve the equality and social justice that the Constitution promised”. Such reality is at the core of a fractured and broken societal system that continues to experience poverty, unemployment, racial and discriminatory behaviours and service delivery failures that make the Constitutional dispensation an unfulfilled dream. CRL is at the core of addressing some of these areas that affect societal cohesion, reconciliation, peace and visible gains of democracy through the expression of cultural, religious and linguistic right and expression. Making the Constitution a lived experience and meaningful to the lives of society is an imperative that CRL needs to attend with great urgency and care.

Working with Government Departments within the social and economic cluster, CRL will ensure its presence and contribute towards solutions to address societal issues of conflicts, disunity, racism and abuse where these happen.

Technological Environment

The world continues to respond to the 21st century developments and how they 4IR technological advancements. South African cannot be immune to these developments. However, to advance adequately and maximise utilisation and access to such advancements, there are critical matters that the broader society needs to address such as:

- Effective broad connectivity,
- Adequate Cost of Data
- Innovation and automation, and
- Technological literacy and awareness.

When these matters are not addressed to the benefit of the society, they indirectly promote inequality, discrimination, ignorance and poor access to means of communication to be heard and to speedily report cases of abuse and exploitation that relate to the CRL Commission mandate.

The South African Government targets of access to data and technology are far behind targets (NPC Report, 2020). This impacts greatly to information access, connectivity and improved education and societal development. CRL, needs to pay attention to this and work with both private and public sector to address this challenge.

Environmental Conditions

The local and global environmental conditions are getting more erratic and unpredictable. This creates a condition where some communities are exposed to flooding and displacements. Demands for proper and adequate housing is growing yet informal settlements are on the rise. While this seems far from the direct mandate of the Commission, there are unintended consequences that impact on the work of CRL in terms of rights and stability of families and communities. Inequality that is exacerbated through these unhuman conditions affect peace, stability, cohesion and access to basic service provision.

Climate change and environmental changes, while they remain a specialised area, they do have direct impact to community development, societal disruption in terms of infrastructure, CRL can participate as an active partner and support lobbying effects and awareness campaigns for communities.

Legal Environment

The gains of South Africa's freedom and the Constitutional democracy can be practically felt and visibly seen when there are supportive systems, policies and legal framework are in place to empower, protect, transform and inform the society. Such systems should be about promotion of rights, elimination of all forms of discrimination, employment laws to deal with exclusion in the means of production and supply chain management, copy right for the creative industry, protection and encouragement of linguistic expression and creativity and make sure that education and knowledge creation encourages multi-linguistic capabilities and use in the education and schooling system. This should be supported by an enabling incentives and systems for research work geared towards cultural and linguistic expressions.

The Constitutional expression and mandates require enforcement through several instruments that the country has established. CRL currently faces several legally binding and processes that require this capacity. Therefore, CRL must capacitate itself in this areas and where possible partner with other Chapter 9 institutions that are mandated with this responsibility.

Performance Environment

For the performance environment, the strategic planning process reviewed the Kader Asmal and Expenditure and Performance Review by Public Affairs Research Institute (PARI) reports through a SWOT analysis to determine areas that require urgent attention. The organisation performance environment also presents the organisational structures as a challenge that inhibits the achievements of its strategic focus. The situation analysis also highlighted the inadequate financial environment of the CRL Rights Commission as an impediment to expand. The two challenges sound internal in nature and easy to deal with internally, the Commission however does not have much room to manoeuvre as it always finds it difficult to balance between spending money on services and human resources.

Inadequate human resources make it difficult to reach to all local communities in the country, as a result more financial support is needed to balance the commissions' services and human resources needed. The Commission currently operates with staff compliment of 32 fulltime members which makes it very difficult or almost near impossible to make an impact that is required in an environment of +- 57 million people in the country. The following two external reports were central in illuminating the work of the Commission in the next five years:

Kader Asmal Review Report

The CRL Rights Commission is a distinct constitutional body like all other chapter 9 institutions established in chapter 9 of the Constitution of the Republic of South Africa to support constitutional democracy and to promote and protects the rights of cultural, religious and linguistic communities.

This distinct character of the Commission's mandate which is to promote and protect cultural, religious and linguistic rights of communities must be protected. What distinguishes it above the rest is whose rights must be protected. In addition, the report on the review of Chapter 9 Institutions and related constitutional bodies (2007) emphasises the need for the Commission to explore the possibility of representing individuals or complainants to equality courts. This is viewed as another strategy that will dramatically increase the visibility of the Commission. Further to that, the reports state that this part of a mandate of the Commission and where the institution feels it fit some complaints may be referred to the South African Human Rights Commission to take to them equality court. Further to this, the Commission will join forces with on matters of mutual interest as well as sign cooperation agreements with other Chapter 9 institutions such as South African Human Rights Commission and other organs of state to represent them in equality courts.

Expenditure and Performance Review: National Language Services: Public Affairs Research Report (PARI)

The report reflects that the Commission's lack of oversight creates a challenge for the institution. As a result, the Commission is strengthening its oversight role to ensure that work is done professionally and diligently without fear or favour. To alleviate the challenge raised in this report the Commission has reorganised the constitution of the Section 22 Committees to be more skills based in line with the mandate of the organisation. These Committees creates platforms that gives the Commissioners direct involvement, thus strengthening oversight role. The report further highlighted that there is little, or nothing done with regards to promotion and protection of languages.

Regarding the challenge of not paying enough attention to the language issues as raised in the PARI report, the Commission has in 2019 conducted public hearing on the implementation of the Use of Official Language Act and calling government departments and organs of state to account. The Department of Arts and Culture and the Pan South African Language Board (PanSALB) have the administrative duty to ensure the Act is implemented. The

two were also called in to account. The report on the public hearings will be produced and shared. The Commission will in the current financial year continue to promote and protect the linguistic rights of all communities and conduct public hearings to encourage the use of all official languages as espoused in the Constitution of the Republic of South Africa.

The Covid 19 has severely impacted on the operations of the Commission. The Commission must reduce its targets in the previous financial year 2021/2022 because of the impact caused by the virus. The targets will be distributed in the subsequent years and will ensure they are met within the remaining five years of this strategic plan.

5.2 INTERNAL ENVIRONMENT ANALYSIS (SWOT)

The mandate of the CRL Rights Commission as detailed in the Constitution and the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, (19 of 2002), amongst others: is to promote and develop peace, friendship, humanity, tolerance, and national unity among and within cultural, religious, and linguistic communities, based on equality, non-discrimination and free association. It is also to foster mutual respect among cultural, religious, and linguistic communities; as well as promoting the right of communities to develop their historically diminished heritages.

The institutional arrangement of the CRL Rights Commission is made up of five (5) programmes, namely: Administration (Executive Office, Office of the CEO, Finance, Human Resources), Legal Services and Conflict Resolution (LSCR), Research and Policy Development (RPD), Public Engagement and Education (PEE) and Communication, Marketing and Information Technology (CMIL).

The purpose of Administration is to provide oversight and support services to the CRL Rights Commission. On the other hand, Legal Services and Conflict Resolution is to investigate complaints, facilitate resolution of friction between and within cultural, religious and linguistic communities or between any such communities and the organs of state as well as to make recommendations to the appropriate organs of state regarding legislation that impact on the rights of cultural, religious and linguistic communities. In addition, Research and Policy Development is to conduct research projects to influence government policy in respect of culture, religion and language rights and the resuscitation of diminished and diminishing heritage. Furthermore, Public Engagement and Education is to provide an interface with cultural, religious and linguistic communities and to conduct educational programs in respect of culture, religion and language rights. This unit also focuses on promoting awareness amongst the youth of South Africa of the diversity of cultural, religious and linguistic communities and their rights. Lastly, Communication, Marketing and Information Technology is to conduct communication and marketing projects and to provide information and technology services to the CRL Rights Commission.

UPDATED SITUATIONAL ANALYSIS

The Current structure of the CRL Rights Commission contains 40 positions as shown in Figure 1 below.

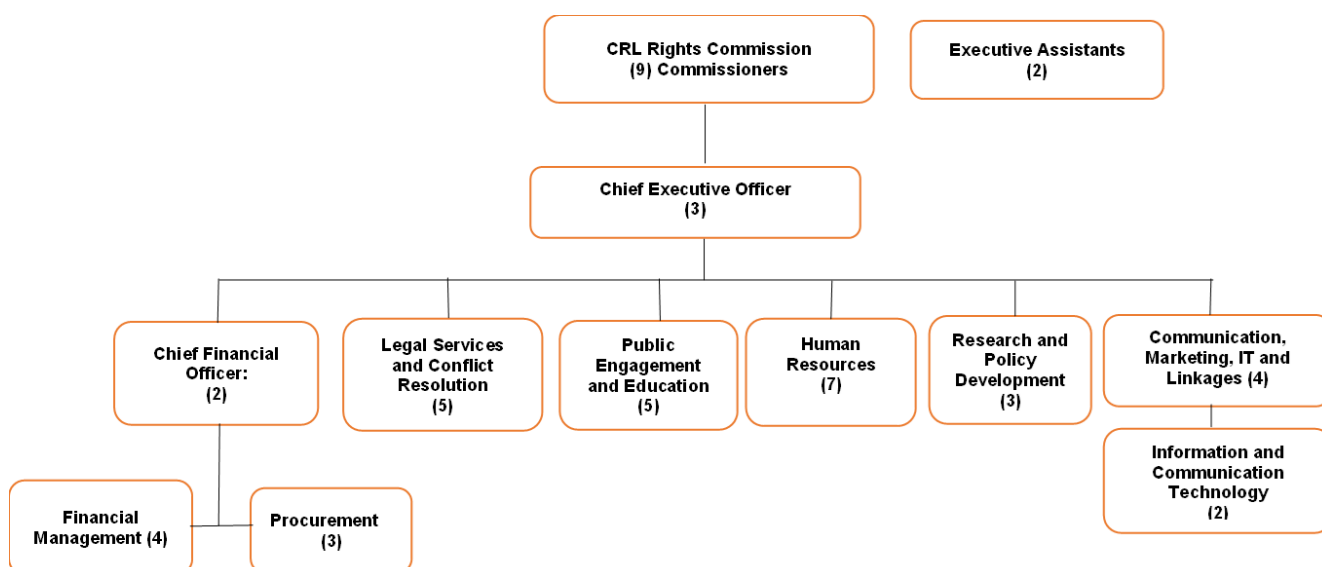


Figure 1: Organisational Structure

- The numbers in brackets represent the actual and related positions currently in the Commission excluding Commissioners.
- Of the 40 employees 12 are appointed on contractual basis and 28 on fulltime basis.

EXPENDITURE TRENDS

The CRL Rights Commission plans to spend 67.09% on compensation of employees and 14.42% on administrative overheads (Please refer to the table below). The Commission can only sustain 40 employees with available allocated financial resources and are expected to serve the entire population. This translates to a single employee servicing a total population of approximately 60.6 million at a ratio of 1:1 263 million people. It must be noted that the services of the Commission are required in all demographics of the population throughout the country whilst the Commission has only 40 employees based at the head office, Johannesburg, Gauteng

Table of Estimated Expenditure

Economic Classification	Budget allocation R' 000	Percentage of Budget
Total funds inclusive of own revenue	47 166	
Administrative Overheads	6 802	14.42
Compensation of Employees	31 645	67.09
Total compensation of employees and administrative overheads	38 447	81.51

The implementation of the CRL Rights Commission mandate requires intense human resources capacity and skills to deliver on the above-mentioned mandate. Therefore, to meet the requirements of its mandate, the CRL Rights Commission needs human capacity. The CRL Rights Commission is a service institution. Services are provided through human resources. The nature of the mandate of the CRL Rights Commission will require expenditure relating to compensation for the skills and capabilities provided by its employees.

The CRL Rights Commission is not a production unit that requires raw materials or deliver services that can be sourced from the market of suppliers. The services required must be delivered by the CRL Rights Commission through human skills that are sourced from the labour market. The employee cost of the CRL Rights Commission can therefore not be deemed to be unrealistically high in comparison to expenditure on goods and services in the context of its current operation.

Governance

Governance has been defined to refer to structures and processes that are designed to ensure accountability, transparency, responsiveness, rule of law, stability, equity and inclusiveness, empowerment, and broad-based participation. Governance also represents the norms, values and rules of the game through which public affairs are managed in a manner that is transparent, participatory, inclusive and responsive. Governance therefore can

be subtle and may not be easily observable. In a broad sense, governance is about the culture and institutional environment in which citizens and stakeholders interact among themselves and participate in public affairs. The committees listed below have been appointed to help the Commission perform its functions.

a) Audit and Risk Committee

The Audit and Risk Committee is composed of independent Chairperson not in the employ of the Commission as per the National Treasury prescripts.

b) Internal Audit

The Internal Audit function has been outsourced and both operates within the approved terms of reference.

c) Section 22 Committees

Section 22 of the CRL Act, 19 of 2002 allows the Commission to establish one or more committee consisting of members only or members and staff or other persons, to assist the Commission in the performance of its functions. The Commission can establish the Terms of Reference that will guide its operations however the Terms of Reference should be in line with its operations and the Commission's mandate. CRL Rights Commission has therefore established the following standing committees as part of its oversight and governance framework, and are listed below:

- Public Engagement and Education Sec 22 Committee (PEE Sec 22 Committee)
- Legal Services and Conflict Resolution Sec 22 Committee (LSCR Sec Committee)
- Research and Policy Development Sec 22 Committee (RPD Sec 22 Committee)
- Human Resources and Finance Sec 22 Committee (HR Sec 22 Committee)
- Communication, Marketing, IT and Linkages Sec 22 Committee (CMIL Sec 22 Com)

d) Plenary

The Plenary is the sitting of all Commissioners and is the highest decision-making body in the Commission. It is chaired by the Chairperson of the Commission. It is attended by all Commissioners and the Accounting Officer as an ex officio member. Management is invited to the sitting of Plenary to give an account of the progress made on the target set in the Strategic Plan and Annual Performance Plan.

e) Management Committee

This team is comprised of the CEO and all those who head or lead divisions and some units. Their duty is to ensure operational and management leadership of all strategic plans approved by the commission. They are tasked to coordinate implementation plans as informed by their designed framework to ensure clarity, simplicity, roles and responsibilities and defined accountability systems.

Management committee members have ultimate responsibility for directing the activity of the organisation, ensuring it is well run and delivering the outcomes for which it has been set up. Every management committee should provide leadership to the organisation by:

- Setting the strategic direction to guide and direct the activities of the organisation.
- Ensuring the effective management of the organisation and its activities; and
- Monitoring the activities of the organisation to ensure they are in keeping with the founding principles, objects, mandate and values

5.3 ANALYSIS OF THE INTERNAL AND EXTERNAL ENVIRONMENT USING SWOT

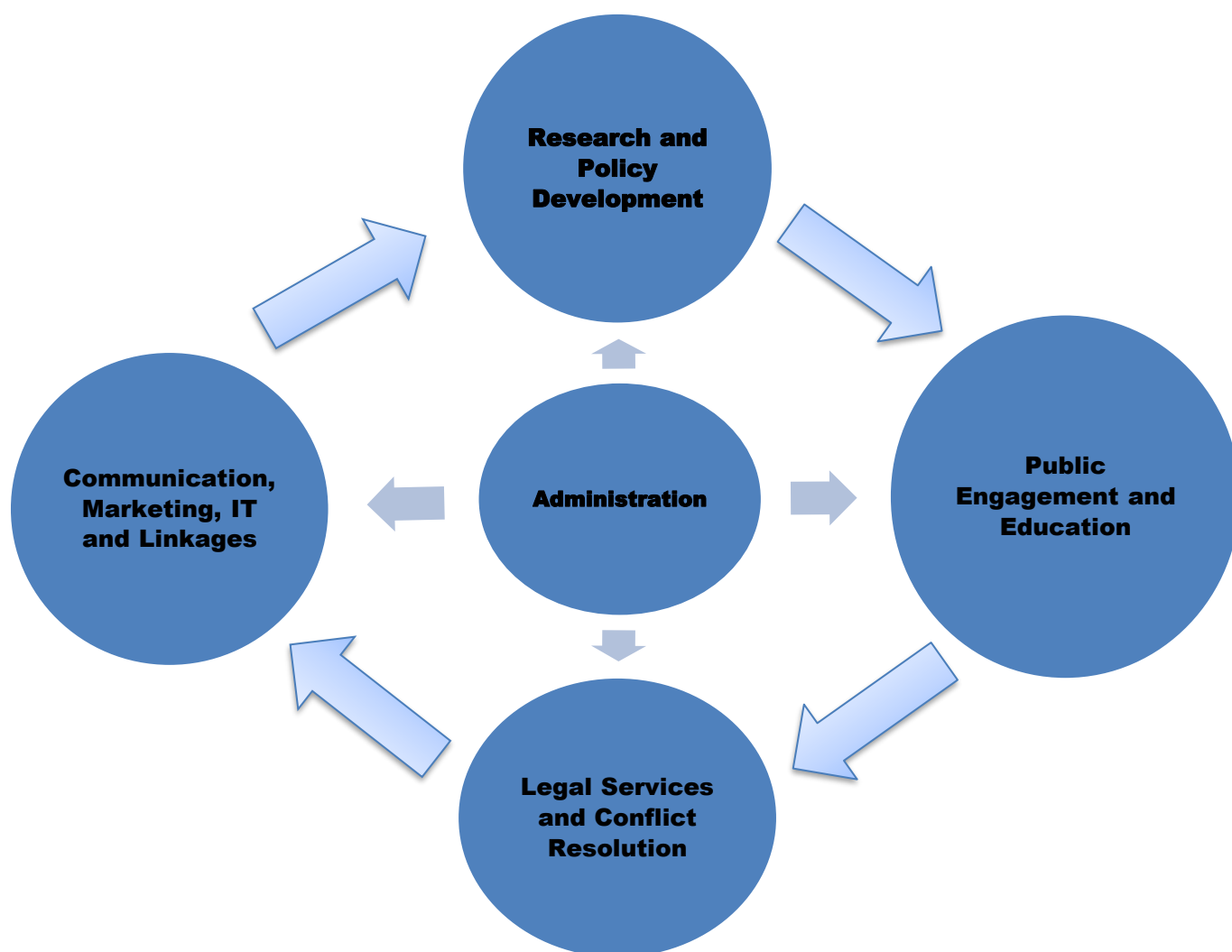
The Commission has conducted a SWOT (Strengths, Weaknesses, Opportunities and Threats) analysis and the results were that the Commission should focus more on the following as shown in the table below:

Strengths	<ul style="list-style-type: none">• Constitution gives the Commission legitimacy and clearly defined legislative mandate and give it power to influence legislation that impacts on cultural, religious and linguistic rights of communities• The Commission has direct access to communities through Community Councils and its good working relations with district and local municipalities is an added strength that allows even more access to communities.• The CRL Act gives the Commission gives it to research cultural, religious and linguistic issues to restore dignity of all people• Although not sufficient funding is guaranteed for the Commission's operations• Collaboration with other chapter 9 institutions ensure that complaints relevant that are cultural, religious and linguistic related are forwarded to the Commission• Strategic communication plan as a weapon in profile building for CRL has helped increase visibility and profile of the Commission.
Weaknesses	<ul style="list-style-type: none">• Lack of appropriate jurisprudence for the cultural, religious and linguistic rights slows the fights for these rights• South African Law is dependent on the Western Laws which often are conflicting with the CRL Communities rights (lack of indigenisation of laws)• Underfunding limits the capacity of the Commission in terms of resources and impact heavily on delivery of the mandate (Human and financial resources)

	<ul style="list-style-type: none"> • Cultural, Religious and Linguistics issues are very unappealing to youth in the country. • Lack of presence within communities where issues are happening remains a challenge. • Insufficient funding for research purposes and lack of research agenda and strategy inhibits deliver of the Commission mandate. • Not claiming global space to tell cultural, religious and linguistic issues within their context. • Poor Information and Communication technologies (ICTs) infrastructure and low response time and capacity to counter social media misinformation.
Opportunities	<ul style="list-style-type: none"> • Increased Cooperation with other organs of state has assisted with follow up with recommendation by the Commission to influence policy. • Legislation review/ repeal can improve of the cultural, religious and linguistic rights of communities. • Strengthened and structured community councils as vehicles for information dissemination and improved access to communities. • Sound relations and participation with international stakeholders has given the Commission a global stage to tell its story. • Cooperation with Institutions of Higher Learning give the potential for research purposes on issues of culture, religion and language. • Establish Chapters in Institutions of Higher Learning and other research institutions for engagement on CRL matters. • Partnership with local TV channels to educate communities about the cultural, religious and linguistic issues. • Maximize the use media for advocacy and increasing the reach.
Threats	<ul style="list-style-type: none"> • Other institution playing in the same space with overlapping mandate. • Incorrect referrals of complaints to other organs of state are a threat to the Commission to maximize its potential. • Overreach into other organs of state mandate • Research report recommendations not supported by government which continues to pose a threat to cultural, religious and linguistic rights of communities. • Lack of sufficient resources and high workloads leads to high staff turnover. • Invisibility due to absence in the provincial and religious space limits visibility (limited outreach). • Failure to influence on matters of CRL without solid evidence

PART C: MEASURING OUR PERFORMANCE

6. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION



7. PROGRAMME 1: ADMINISTRATION- ORGANIZATIONAL DEVELOPMENT AND SUPPORT SERVICES

7.1PURPOSE:

The purpose of this programme is to build and strengthen the governance structure of the Commission for effective oversight and coordination; to provide support for human resources to continuously develop their capacities and create an enabling operational environment; to improve performance management systems and provide oversight on compliance to the regulatory requirements as per the Public Finance Management Act (PFMA). It further seeks to ensure effective and efficient financial and supply chain management, internal audit and Risk management as well as embarking on a resource mobilisation and fund-raising mission.

7.2 SUB- PROGRAMMES.

The Executive Office:	Office of the Chief Executive:
<p>The Office is responsible for institutional governance in the organisation and for the provision of oversight. It is responsible for monitoring compliance with ratified international instruments and charters and reporting on progress and impact made and ensuring it always holds management accountable. It monitors and provides oversight to the work of the Commission through Commission's Section 22 Committees and other Organs of State that are to implement its recommendations.</p>	<p>The Office is responsible for Corporate Governance of the Commission and provide support to the Executive Office. It provides strategic leadership, management and coordination between the Secretariat, Commissioners and other structures of the Commission. It is responsible for planning, monitoring and evaluation as well as for reporting.</p>
Finance	Human Resources
<p>It is responsible for Financial Services, Internal Audit and Risk Management; to provide effective and efficient financial and supply chain management, internal audit and risk management services to the Commission. It is further responsible for resource mobilisation and fundraising to mitigate dwindling resources to ensure sustainability.</p>	<p>It ensures recruitment; hiring and maintaining qualified skilled personnel and provides training and development and to ensures wellness management systems are in place.</p>

7.3 Outcomes, outputs, performance indicators and annual targets for 2023/2024 (Administration: Organisational Development and Support Services)

[illegible]

			reports per annum	reports per annum	reports per annum	reports per annum	reports per annum	reports per annum	reports per annum	reports per annum
		Approved performance agreements aligned to strategy and the structure of the Commission	Percentage of approved performance agreements aligned to the strategy and the structure annually	Approved Annual performance agreements	Approved Annual performance agreements	28 Approved Annual performance agreements	100% approved annual performance agreements aligned to the strategy and the structure annually	100% approved annual performance agreements aligned to the strategy and the structure annually	100% approved annual performance agreements aligned to the strategy and the structure annually	100% approved annual performance agreements aligned to the strategy and the structure annually
		Approved workplace skills development plan	Percentage of workplace skills development plan implemented per annum	Approved workplace skills plan	Approved workplace skills plan	Approved workplace skills plan	100% of Workplace skills development plan implemented per annum	100% of Workplace skills plan implemented per annum	100% of Workplace skills plan implemented per annum	100% of Workplace skills plan implemented per annum
		Approved and effective internal controls to resolve internal and external audit findings	Percentage of queries on internal and external audit findings resolved annually	Updated audit findings register and resolved queries per annum	Updated audit findings register and resolved queries per annum	Updated audit findings register and resolved queries per annum	100% of all queries on internal and external audit findings resolved annually	100% of all queries on internal and external audit findings resolved annually	100% of all queries on internal and external audit findings resolved annually	100% of all queries on internal and external audit findings resolved annually
		Report on risk management strategies	Number of reports on implemented	Updated risk register and approved risk	Updated risk register and approved risk	Updated risk register and approved risk	4 reports on implemented risk	4 reports on implemented risk	4 reports on implemented risk	4 reports on implemented risk

		implemented.	risk management strategy per annum	management policy	management policy	management policy	management strategies per annum	management strategies per annum	management strategies per annum	management strategies per annum
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7.4 Administration: Organisational Development and Support Services: Output Indicators, annual and quarterly Targets for 2023/24 Financial Year

Output indicator	Annual Targets	Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number recommendations made from Plenary and oversight Committee meetings held per annum	8 recommendations made from Plenary and oversight Committee meetings held per annum	2 recommendations made from Plenary and oversight Committee meetings held per quarter	2 recommendations made from Plenary and oversight Committee meetings held per quarter	2 recommendations made from Plenary and oversight Committee meetings held per quarter	2 recommendations made from Plenary and oversight Committee meetings held per quarter
Number of quarterly performance reports reviewed per annum	4 reviewed quarterly performance reports per annum	1 reviewed quarterly performance reports per quarter	1 reviewed quarterly performance reports per quarter	1 reviewed quarterly performance reports per quarter	1 reviewed quarterly performance reports per quarter
Number of quarterly financial statements reviewed per annum	4 quarterly financial statement reviewed per annum	1 quarterly financial statement reviewed per quarter	1 quarterly financial statement reviewed per quarter	1 quarterly financial statement reviewed per quarter	1 quarterly financial statement reviewed per quarter
Number of quarterly internal audit reports per annum	4 quarterly internal audit reports per annum	1 quarterly internal audit reports per quarter	1 quarterly internal audit reports per quarter	1 quarterly internal audit reports per quarter	1 quarterly internal audit reports per quarter
Percentage of approved performance agreements aligned to the strategy and the structure annually	100% approved annual performance agreements aligned to the strategy and the structure annually	100% approved annual performance agreements aligned to the strategy and the structure in the first quarter	-	-	-
Percentage of workplace skills	100% of Workplace skills development plan implemented per annum	25% of Workplace skills development plan implemented per quarter	25% of Workplace skills development plan implemented per quarter	25% of Workplace skills development plan implemented per quarter	25% of Workplace skills development plan implemented per quarter

development plan implemented per annum					
Percentage of queries on internal and external audit findings resolved annually	100% of all queries on the internal and external audit findings resolved annually	100% of all queries on internal and external audit findings resolved	100% of all queries on internal and external audit findings resolved	100% of all queries on internal and external audit findings resolved	100% of all queries on internal and external audit findings resolved
Number of reports on implemented risk management strategy per annum	4 reports on implemented risk management strategies per annum	1 report on implemented risk management strategies per quarter	1 report on implemented risk management strategies per quarter	1 report on implemented risk management strategies per quarter	1 report on implemented risk management strategies per quarter

8 PROGRAMME 2: LEGAL SERVICES AND CONFLICT RESOLUTION

8.1 PURPOSE

Due to imbalances and inequalities in the recent past it is incumbent upon the Commission to input and comment on Bills before Parliament that impact cultural, religious and linguistic rights of communities to correct the injustices of the past.

The Commission will investigate and provide legal services on any matters concerning the rights of Cultural, Religious and Linguistic communities. It will accelerate facilitation of resolution of friction between and within C, R and L communities. Furthermore, it will receive and deal with requests related to cultural, religious and linguistic communities and advise the Executive Office on compliance with ratified international conventions and charters.

The Unit is established to investigate and provide legal services on any matters concerning the rights of cultural, religious and linguistic communities and accelerate facilitation of resolution of friction between and within cultural, religious and linguistic communities. It receives and deal with requests related to CRL communities' complaints. It reviews policies and legal systems and recommend to Parliament and other organs of state regarding any legislation that impacts on the rights of cultural, religious and linguistic communities. The unit further monitor compliance with ratified international conventions and charters and report on progress and impact.

The programme will specifically focus on:

Resolution of conflict among and within cultural, religious and linguistic communities: Facilitate the resolution of conflict between and within cultural, religious and linguistic communities or between any such community and an organ of state where the cultural, religious or linguistic rights of a community are affected; prepare recommendations to be brought to the attention of the relevant authority or organ of state in dealing with cultural, religious or linguistic rights of communities.

Provision of sound legal advice: Provide legal advice and opinions to the Commission; and to the public on cultural, religious and linguistic rights.

Review: Bills and legislation that impacts on the rights of CRL communities. Discover and comment on Bills before Parliament; review and prepare recommendations on legislation that impacts on the cultural, religious and linguistic rights of communities as guided by received complaints.

8.2 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2023/24: LEGAL SERVICES AND CONFLICT RESOLUTION (LSCR)

Outcomes		Output	Output Indicators	Audited Actual Performance			Estimated Performance	Medium-term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/2025	2025/2026
2	Strengthened conflict resolution and legislative reviews to promote and protect cultural, religious and linguistic rights of communities	Register of complaints/requests handled.	Percentage of complaints/requests handled per annum	100% of complaints/requests received and processed in line with Complaints Handling Procedure Manual per annum	100% of complaints and requests received and processed in line with Complaints Handling Procedure Manual per annum	80% of new complaints handled annually	80% of new complaints handled annually	80% of new complaints handled annually	80% of new complaints handled annually	80% of new complaints handled annually
						80% of carried over complaints from the previous year handled annually	80% of carried over complaints from the previous year handled annually	80% of carried over complaints from the previous year handled annually	80% of carried over complaints from the previous year handled annually	
		Register of legal advice and opinions to the Commission; and to the public on cultural, religious and linguistic rights	Percentage of Legal opinions and/or drafts in responses to all requests per annum	100% responses to all requests per annum	100% responses to all requests per annum	100% response to all legal advice/opinion requests annually	100% response to all legal advice/opinion requests annually	100% response to all legal advice/opinion requests annually	100% response to all legal advice/opinion requests annually	

		Report on reviewed Bills before Parliament and report on reviewed legislation that impacts cultural, religious and linguistic rights of communities as guided by received complaints	Number and percentage of reviewed Bills before Parliament and on reviewed legislation that impacts cultural, religious and linguistic rights of communities as guided by received complaints per annum	Report on the comments on Bills before Parliament and recommendations on legislation that impacts on the mandate of the CRL Rights Commission as guided by received complainants /requests per annum	Report on the comments on Bills before Parliament and recommendations on legislation that impacts on the mandate of the CRL Rights Commission as guided by received complainants /requests per annum	Review 100% of Bills before Parliament that impacts on the mandate of the CRL Rights Commission annually	Review 100% of Bills before Parliament that impacts on the mandate of the CRL Rights Commission annually	Review 100% of Bills before Parliament that impacts on the mandate of the CRL Rights Commission annually	Review 100% of Bills before Parliament that impacts on the mandate of the CRL Rights Commission annually	Review 100% of Bills before Parliament that impacts on the mandate of the CRL Rights Commission annually
					16 Reviewed municipal metropolitan By-Laws: 8 on animal slaughtering for cultural/religious purposes and 8 on initiation school that impact cultural, religious and linguistic rights of communities per annum	16 Reviewed municipal By-Laws that impact cultural, religious and linguistic rights of communities per annum	16 Reviewed municipal By-Laws that impact cultural, religious and linguistic rights of communities per annum	16 Reviewed municipal By-Laws that impact cultural, religious and linguistic rights of communities per annum	16 Reviewed municipal By-Laws that impact cultural, religious and linguistic rights of communities per annum	16 Reviewed municipal By-Laws that impact cultural, religious and linguistic rights of communities per annum

8.3 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2023/2024 FINANCIAL YEAR: LSCR

	Output Indicator	Annual Targets	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Percentage of complaints/requests handled per annum	80% of complaints (new and carried over) handled annually	80% of new complaints handled quarterly	80% of new complaints handled quarterly	80% of new complaints handled quarterly	80% of new complaints handled quarterly
			-	-	-	80% of carried over complaints from the previous year handled quarterly
	Percentage of Legal opinions and/ or drafts in responses to all requests per annum	100% response to all legal advice/opinion requests annually	100% response to all legal advice/opinion requests quarterly	100% response to all legal advice/opinion requests quarterly	100% response to all legal advice/opinion requests quarterly	100% response to all legal advice/opinion requests quarterly
	Number and percentage of reviewed Bills before Parliament and on reviewed legislation that impacts cultural, religious and linguistic rights of communities as guided by received complaints per annum	Review 100% of Bills before Parliament that impacts on the mandate of the CRL Rights Commission annually	Review 100% of Bills before Parliament that impacts on the mandate of the CRL Rights Commission per quarter	Review 100% of Bills before Parliament that impacts on the mandate of the CRL Rights Commission per quarter	Review 100% of Bills before Parliament that impacts on the mandate of the CRL Rights Commission per quarter	Review 100% of Bills before Parliament that impacts on the mandate of the CRL Rights Commission per quarter
		16 Reviewed municipal By-Laws that impact cultural, religious and linguistic rights of communities per annum.	4 Reviewed municipal By-Laws that impact cultural, religious and linguistic rights of communities per quarter.	4 Reviewed municipal By-Laws that impact cultural, religious and linguistic rights of communities per quarter.	4 Reviewed municipal By-Laws that impact cultural, religious and linguistic rights of communities per quarter.	4 Reviewed municipal By-Laws that impact cultural, religious and linguistic rights of communities per quarter.

9 PROGRAMME 3: PUBLIC ENGAGEMENT AND EDUCATION (PEE)

9.1 PURPOSE

Develop information and educational programmes that facilitate public understanding of the objects of the Commission and promote respect for and protection of CRL communities. Assist in the development of strategies that facilitate full and active participation of CRL communities in nation building in South Africa. Promote awareness among the youth of the diversity of CRL communities and their rights; Establish and strengthen the Community councils to enhance the visibility of CRL Rights Commission for an improved promotion and protection of rights for cultural, religious and linguistic communities.

The programme will specifically focus on:

Public Engagement and Education Program Development: This will focus on developing targeted learning material to promote and protect Culture, Religion and Linguistic Rights, and manage related public programmes and education programmes, to foster public understanding of matters pertaining to the protection and promotion of CRL rights.

Community councils: Facilitate the strengthening and/or establishment of the Community councils to promote and protect CRL rights of communities at a local level.

Youth engagement: Find creative ways to engage the youth of South Africa and promote awareness of the diversity of CRL communities and their rights. This will include engaging schools and other youth organisations and programs.

Establishment and maintenance of the database of cultural, religious and linguistic community organisations, institutions and experts on these communities. The Department will forge partnerships with relevant state entities and organs of state in conducting its community work to maximise effort and to reach out to communities. The partnerships and collaborations will help the Commission to register its presence in the provinces and districts while trying to establish regional and provincial offices.

9.2 Outcomes, output, performance indicators and annual targets for 2023/24: Programme 3 Public Engagement and Education (PEE)

Outcome	Output	Output Indicators	Audited Actual Performance			Estimated Performance	Medium –term targets			
			2019/20	2020/21	2021/22		2022/23	2023/24	2024/2025	2025/2026
2	Effective, structured and informed communities on cultural, religious and linguistic rights matters	Reports on engagements with communities on cultural, religious and linguistics rights of communities conducted	Number of engagements with communities on cultural, religious and linguistic communities conducted per annum	13 capacity building workshops conducted with community councils	6 capacity building workshops conducted with community councils	25 engagements with communities on cultural, religious and linguistics rights of communities per annum	30 engagements with communities on cultural, religious and linguistics rights of communities per annum	30 engagements with communities on cultural, religious and linguistics rights of communities per annum	35 engagements with communities on cultural, religious and linguistics rights of communities per annum	35 engagements with communities on cultural, religious and linguistics rights of communities per annum
		Reports on public educational awareness campaigns on cultural, religious and linguistic rights of communities conducted	Number of public educational awareness campaigns on cultural, religious and linguistic rights of communities conducted per annum	18 awareness campaigns with communities on the cultural, religious and linguistic rights	6 awareness campaigns with communities on the cultural, religious and linguistic rights	20 public educational awareness campaigns on cultural, religious and linguistic rights of communities conducted per annum	25 public educational awareness campaigns on cultural, religious and linguistic rights of communities conducted	25 public educational awareness campaigns on cultural, religious and linguistic rights of communities conducted	30 public educational awareness campaigns on cultural, religious and linguistic rights of communities conducted	30 public educational awareness campaigns on cultural, religious and linguistic rights of communities conducted

		Established and maintained database of cultural, religious and linguistic community organisation and institutions	Updated, established and maintained database of community organisation and institutions per annum	New	4 engagements with PEE Stakeholders on CRL matters per annum	1 updated maintained database of community organisation and institutions per annum	1 updated maintained database of community organisation and institutions per annum	1 updated maintained database of community organisation and institutions per annum	1 updated maintained database of community organisation and institutions per annum	1 updated maintained database of community organisation and institutions per annum
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9.3 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2023/24 FINANCIAL YEAR: PUBLIC ENGAGEMENT AND EDUCATION

Output Indicators	Annual Targets	Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of engagements with communities on cultural, religious and linguistic communities conducted per annum	30 engagements with communities on cultural, religious and linguistic rights of communities per annum	7 engagements with communities on cultural, religious and linguistic rights of communities quarterly	7 engagements with communities on cultural, religious and linguistic rights of communities quarterly	8 engagements with communities on cultural, religious and linguistic rights of communities quarterly	8 engagements with communities on cultural, religious and linguistic rights of communities quarterly
Number of public educational campaigns on cultural, religious and linguistic rights of communities conducted per annum	25 public educational campaigns on cultural, religious and linguistic rights of communities conducted per annum	6 public educational campaigns on cultural, religious and linguistic rights of communities conducted per quarter	6 public educational campaigns on cultural, religious and linguistic rights of communities conducted per quarter	6 public educational campaigns on cultural, religious and linguistic rights of communities conducted per quarter	7 public educational campaigns on cultural, religious and linguistic rights of communities conducted per quarter
Updated, established and maintained database of community organisation and institutions per annum	1 updated and maintained database of community organisation and institutions per annum	1 Updated and maintained database of community organisations quarterly	1 Updated and maintained database of community organisations quarterly	1 Updated and maintained database of community organisations quarterly	1 Updated and maintained database of community organisations quarterly

10 PROGRAMME 4: RESEARCH AND POLICY DEVELOPMENT

10.1. PURPOSE

Develop a clear research strategy that will guide the monitoring, investigation and research of any issue concerning the rights of cultural, religious and linguistic communities.

Establish and maintain a database of CRL research institutions and experts on CRL matters.

Generate evidence to support the promotion, rediscovery, restoration and development of historically diminished heritage.

The programme will specifically focus on:

Evidence-based policy development: Develop a clear research agenda and suggest critical topics on CRL rights issues

Rediscovery of lost and diminishing heritage: Conduct research with the aim of empowering communities to restore their lost heritage.

Forge strategic partnership for research: providing participative engagement with relevant focus groups and collaboration with Institutions of Higher Learning (IHL), other research institutions and relevant organisation.

10.2 Outcomes, Outputs, performance indicators and annual targets for 2023/24: Programme 4: Research and Policy Development (RPD Unit)

Outcomes		Output	Output Indicator	Audited Actual Performance			Estimated Performance	Medium –term targets		
				2019/20	2020/21	2021/22	2022/23	2023/24	2024/2025	2025/2026
2	Research recommendations to inform evidence-based policies and sustained resuscitation of diminishing and diminished community heritages	Research reports on cultural, religious and linguistic rights produced	Number of research reports on cultural, religious and linguistic rights produced per annum	4 Research Report on a topic approved by the research committee and plenary	1 Research report on a topic approved by the research committee and plenary in line with approved research strategy annually	4 research reports on cultural, religious and linguistic rights produced per annum	4 research reports on cultural, religious and linguistic rights produced per annum	4 research reports on cultural, religious and linguistic rights produced per annum	4 research reports on cultural, religious and linguistic rights produced per annum	4 research reports on cultural, religious and linguistic rights produced per annum

11.3 Output indicators, annual and quarterly targets for 2023/24 Financial Year: Research and Policy Development

Output Indicator	Annual Targets	Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of research reports on cultural, religious and linguistic rights produced per annum	4 research reports on cultural, religious and linguistic rights produced per annum	1 research report on cultural, religious and linguistic rights produced per quarter	1 research report on cultural, religious and linguistic rights produced per quarter	1 research report on cultural, religious and linguistic rights produced per quarter	1 research report on cultural, religious and linguistic rights produced per quarter

11 PROGRAMME 5: COMMUNICATION, MARKETING, IT AND LINKAGES

11.1 PURPOSE

Communicate a shared CRL Vision through effective Communication, Marketing, Linkages and IT functions to enhance knowledge management. Lobby advise and report on any issues concerning the rights of cultural, religious and linguistic communities.

Expansion of Communication and Marketing: To maximise the use of social media for marketing and promotion of CRL rights and continue to manage media relations.

Visibility and re-branding: Re-branding should help improve the visibility and attractiveness of the Commission. There should be consistency across all online and offline marketing material. This includes website, social platforms, direct marketing campaigns, advertising campaigns, business cards, PowerPoint presentations etc.

ICT infrastructure development and maintenance: Aims at developing the art of the state Information and Communication technologies infrastructure to enable better communication and knowledge management. It is also about taking advantage of the latest development in the 4th Industrial revolution and the internet of things.

Re-skilling of Staff: Information and Communication technology changes at an alarming rate. There is therefore a need to continuously build capacities to stay abreast on the latest developments.

Knowledge Management: There is a lot of information, knowledge and experience on issues of CRL within the Commission and amongst the different communities. There is a need to forge synergies within the different divisions and harness and package the knowledge and make it accessible through the different communication channels. Knowledge products could include **success stories, factsheets, blogs, research outcomes, reports and other documents** that would be important to attract an audience and stimulate interest in CRL rights related issues.

Marketing and Strategic Partnership Management: Continue to build relationships with journalists to get press coverage and guest posts and forge other strategic partnership with other institutions and influencers for a collective voice and maximisation of reach.

11.3 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2023/24 PROGRAMME 5: COMMUNICATION, MARKETING, IT AND LINKAGES (CMIL UNIT)

Outcomes		Output	Output indicator	Audited Actual Performance			Estimated Performance	Medium –term targets		
				2019/2020	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025
2	Intensified communication, marketing and knowledge management systems	Reports on the implemented internal and external communication and marketing strategy	Number of reports on Implemented internal and external communication strategy per annum	Implement approved external and internal communication strategy	Implement approved external and internal communication strategy	4 reports on Implemented internal and external communication strategy per annum	4 reports on Implemented internal and external communication strategy per annum	4 reports on Implemented internal and external communication strategy per annum	4 reports on Implemented internal and external communication strategy per annum	4 reports on Implemented internal and external communication strategy per annum
		Stable and secure ICT environment that meets all functional needs of the Commission and its strategy	Number of reports on maintained and upgraded infrastructure and implemented ICT Governance Framework per annum	New	New	4 reports on maintained and upgraded infrastructure and implemented ICT Governance Framework per annum	4 reports on maintained and upgraded infrastructure and implemented ICT Governance Framework per annum	4 reports on maintained and upgraded infrastructure and implemented ICT Governance Framework per annum	4 reports on maintained and upgraded infrastructure and implemented ICT Governance Framework per annum	4 reports on maintained and upgraded infrastructure and implemented ICT Governance Framework per annum

		Report on monitored activities on social media platforms	Number of reports of activities on social media platform per annum	New	Report on activities on social media platforms	4 reports on activities on social media platform per annum	4 reports on activities on social media platform per annum	4 reports on activities social media platform per annum	4 reports on activities social media platform per annum	4 reports on activities social media platform per annum
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11.4 OUTPUT INDICATORS, ANNUAL AND QUARTERLY TARGETS FOR 2023/24 FINANCIAL YEAR: COMMUNICATION, MARKETING, IT AND LINKAGES

Output indicators	Annual Targets	Quarterly Targets			
		Quarter 1	Quarter 2	Quarter 3	Quarter 4
Number of reports on Implemented internal and external communication strategy per annum	4 reports on Implemented internal and external communication strategy per annum	1 report on Implemented internal and external communication strategy quarterly	1 report on Implemented internal and external communication strategy quarterly	1 report on Implemented internal and external communication strategy quarterly	1 report on Implemented internal and external communication strategy quarterly
Number of reports on maintained and upgraded infrastructure and implemented ICT Governance Framework per annum	4 reports on maintained and upgraded infrastructure and implemented ICT Governance Framework per annum	1 report on maintained and upgraded infrastructure and implemented ICT Governance Framework per quarter	1 report on maintained and upgraded infrastructure and implemented ICT Governance Framework per quarter	1 report on maintained and upgraded infrastructure and implemented ICT Governance Framework per quarter	1 report on maintained and upgraded infrastructure and implemented ICT Governance Framework per quarter
Number of reports of activities on social media platform per annum	4 reports of activities on social media platform per annum	1 report of activities on social media platform per quarter	1 report of activities on social media platform per quarter	1 report on activities on social media platform per quarter	1 report of activities on social media platform per quarter

12. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM TERM

Through **Programme 1: Administration: Organisational Development** the Commission will continue to strengthen its internal controls in line with governance principles. Commissioners will continue to provide oversight to the work of the Commission to strengthen its work to communities. The Commission will ensure high performance standards to achieve organizational outcomes.

The Commission will in this financial year embark on the organisational renewal programme which will see it conducting skills audit to determine the skills that the Commission has and to make sure that the skills at its disposal are used adequately to deliver on its mandate. Commissioners will be workshopped and capacitated on oversight and governance roles so that there is no duplication of duties to ensure the effectiveness of the institution in carrying its mandate.

Through **Programme 2: Legal Services and Conflict Resolution (LS&CR)** the Commission will continue to facilitate resolution of conflict within and amongst cultural, religious and linguistic communities as well as between such communities and the state. The Programme will continue to review legislation that impacts on the rights of cultural, religious and linguistic communities. The Commission will also continue to monitor compliance with international conventions.

Through **Programme 3: Public Engagement and Education (PEE)** the Commission will continue to raise awareness on cultural, religious and linguistic rights of communities. The focus will also be on young people to dialogue on cultural, religious and linguistic matters to create awareness of cultural, religious and linguistic diversity. The Commission will forge strategic partnerships to promote and protect the rights of cultural, religious and linguistic communities. The Commission will also develop programs to ensure that community councils are capacitated to promote and protect their cultural, religious and linguistic rights in the communities that they represent.

Through **Programme 4: Research and Policy Development (RPD)**, the Commission will develop strategies that will help promote communities to develop their historically diminished heritages. The Commission will collaborate with research institutions and institutions of higher learning to conduct research on issues related to cultural, religious and linguistic communities. Research will assist the Commission in formulating policy positions on CRL matters, as well as informing and influencing the national, provincial and local governments legislations.

Through **Programme 5: Communication, Marketing, IT and Linkages (CMIL)**, the Commission will strengthen capacity for communication, marketing, ICT and linkages. CMI&L will ensure effective support to the CRL Rights Commission and all its programmes. Communication, Marketing, IT and Linkages will continue to implement their strategies to heightened awareness about the cultural, religious and language related matters in all print, broadcast and social media platforms. CMI&L will continue to provide high IT infrastructure to create a conducive environment for the work of the Commission to thrive.

13. Programmes Resources Considerations

Expenditure estimates during the 2023/2024 financial year is that the CRL Rights Commission will spend **R47 379** on the implementation of programmes.

R'000		Audit Outcomes			Adjusted Appropriation	Medium Term Expenditures Estimates		
		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
1	Administration	26 964	31 783	25 496	29 726	27 778	28 828	30 060
2	Legal Services and Conflict Resolution (LS&CR)	2 987	3 003	2 301	3 411	4 186	4 435	4 678
3	Public Engagement and Education (PEE)	2 796	731	3 364	3 830	6 093	6 390	6 646
4	Research and Policy Development (RPD)	2 285	1 842	2 398	3 391	3 389	3 596	3 794
5	Communication, Marketing, IT and Linkages (CMIL)	5 726	4 602	5 287	6 707	5 933	6 249	6 528
6	Totals	40 758	41 961	38 846	47 065	47 379	49 498	51 706
7	Compensation of Employees	26 412	25 005	26 002	29 752	31.466	33 304	35 469
8	Good and Services	13 469	15 601	11 114	17 313	15 913	16 194	16 237
9	Depreciation	877	1 355	1 412				

14. Updated Key Risks

Outcome	Key Risks	Risk Mitigation
Good corporate governance, sound financial management and administrative support in line with legislation.	Non-compliance with relevant legislation, regulations, standards and best practices in governing the CRL Rights Commission.	Create a risk function and add risk management as a standing item on MANCO. Include risk management in performance agreements with senior managers
	Organizational structure not aligned to the needs of the Commission and the new strategic direction.	To have proper work study, job design and job evaluation
	Capacity constraints , vacancies in key positions and high rate of staff turnover.	Develop systems to ensure staff retention and encourage succession planning and skills transfer
	Available budget not aligned to operational requirements	Arrange budgeting course for all staff members. Ensure that budget is aligned with operational requirements
	Errors in Payroll	Payroll summary reports to be printed and reviewed /signed by CFO. Appoint payroll administrator
	Inaccurate reporting of financial and performance information	Implement time frames for monthly closures. Exception reports to be produced to identify errors/unusual transactions for follow up.
	Non-compliance with procurement policy and procedures.	Revise procurement policy and processes
Outcome	Key Risks	Risk Mitigation
Strengthened conflict resolution and legislative reviews to promote and protect cultural, religious and linguistic rights of communities	Overreach concerning the CRL Commission mandate	Proper interpretation, application and limitation of the law to define the scope
	Misdirecting legislative recommendations	Adherence to the constitutional prescript on legislative drafting process
	Inadequate Monitoring of Recommendations	Establish a monitoring committee
	Pursuing cases that are not within the mandate of the CRL Rights Commission resulting wasting resources and time	Workshop manual with the Executives and Sec 22 Committee

	Delays in addressing complaints/requests finalising investigations and resolving conflicts	Prioritise cases; Increase personnel to handle complaints; Direct complainants to the appropriate office to file complaints
Outcome	Key Risks	Risk Mitigation
Effective, structured and informed communities on cultural, religious and linguistic rights.	Reputational damage/Misrepresentation of the position the CRL Community Council abusing the recognition status	Workshop community councils on the operational manual. Report mechanism of breaches of the provisions of the operational procedure manual
	Database of community councils may be incomplete and outdated	Develop process for updating database information
	Failure to explain the role of community council by the CRL Rights Commission	Conduct workshop on procedure for recognition of community councils
	Geographical limitation as the CRL Rights Commission is not present in all 9 provinces	Conduct community outreach programmes
	Possible hijacking of the Commission events by political parties or other organisation with the mandate that is different for the CRL Rights Commission mandate	Use of Dictaphone to record meetings
Outcome	Key Risks	Risk Mitigation
Research recommendations to inform evidence-based policies and sustained resuscitation of diminishing diminished community heritages	Disrespect and violation of CRL rights of communities.	Promotion and Protection of CRL rights through research recommendations to Parliament and relevant organs of state
	Development of the CRL communities historically diminished heritage.	Commissioning of the focused research on CRL matters. Development and implementation of a knowledge-based research on diminished heritages.
	Lack of human and material resource Capacity	Human and material capacitation of the research Unit

Outcome	Key Risks	Risk Mitigation
Intensified Communication, Marketing and knowledge management systems	Poor management of information technology	Upgrades of ICT platforms and implement the ICT Governance Framework
	Misuse of social media	Manage and implement policies on approved ICTs and social media. Continuously provide training on the latest ICTs and social media
	Lack of visibility	Raise awareness through marketing campaigns, media engagements and road shows.
	Rapid change of technology	Make available technologies to interact with the media and communities
	Cyber security threats	Continuous monitoring and review of security threats and processes to counteract these threats

15. PUBLIC ENTITIES

Name of public entity	Mandate	Outcomes	Current Annual Budget
Not applicable	Not applicable	Not applicable	Not applicable

16. INFRASTRUCTURE PROJECTS

No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost	Current Year of Expenditure
NA	NA	NA	NA	NA	NA	NA	NA	NA

17. PUBLIC PRIVATE PARTNERSHIPS

PPP	Purpose	Outputs	Current Value of Agreement	End Date of Agreement
NA	NA	NA	NA	NA

PART D: TECHNICAL INDICATOR DESCRIPTORS

Indicator title 1		Number of recommendations from Plenary and oversight Committee meetings held per annum
1.1	Definition	Meetings of plenary conducted to discuss reports produced and recommendations made to intervene where necessary to provide oversight on the c-r-l matters.
1.2	Source of Data	Plenary minutes and Section 22 Committee reports and recommendations from units Reports.
1.3	Method of calculation/Assessment	Simple count
1.4	Means of verification	Plenary, Section 22 Committee minutes and reports.
1.5	Assumption	That meetings will be held quarterly and recommendations and resolutions taken by Plenary are captured accordingly. Recommendations are implementable and forwarded to the relevant organs of states where necessary.
1.6	Disaggregation of Beneficiaries (Were applicable)	Not applicable
1.7	Spatial Transformation (Where applicable)	Not applicable
1.8	Calculation type	Non - cumulative
1.9	Reporting cycle	Quarterly
1.10	Desired performance	Provide oversights and to intervene on the community's needs and implementation of all recommendations
1.11	Indicator responsibility	Administration
Indicator title 2		Number of quarterly performance reports reviewed per annum.
2.1	Definition	Review, monitoring and evaluation of all business processes to ensure the achievement of targets and adherence to the approved plans.
2.2	Source of Data	Quarterly performance reports
2.3	Method of calculation/Assessment	Simple count
2.4	Means of verification	Quarterly performance reports
2.5	Assumption	That all units submit the reports for consolidation. Monitoring and evaluation of performance reporting
2.6	Disaggregation of Beneficiaries (Were applicable)	Not applicable

2.7	Spatial Transformation (Where applicable)	Not applicable
2.8	Calculation type	Cumulative
2.9	Reporting cycle	Quarterly
2.10	Desired performance	Evaluation, review and approval of quarterly reports that tracks the performance of the organisation
2.11	Indicator responsibility	Office of the Chief Executive Officer
	Indicator title 3	Number of quarterly financial statements reviewed per annum
3.1	Definition	Perform quality control on the financial statements to ensure the provision of information about the results of operations, financial position, and cash flows of an organization.
3.2	Source of Data	Monthly, Quarterly and Annual financial reports
3.3	Method of calculation/Assessment	Qualitative
3.4	Means of verification	Financial Statement
3.5	Assumption	That quarterly financial statements are produced and reviewed on time and readily available for auditing purposes.
3.6	Disaggregation of Beneficiaries (Were applicable)	Not applicable
3.7	Spatial Transformation (Where applicable)	Not applicable
3.8	Calculation type	Cumulative
3.9	Reporting cycle	Quarterly
3.10	Desired performance	To produce a quality financial statement for audit purposes that has no material misstatement
3.11	Indicator responsibility	Chief Financial Officer
	Indicator title 4	Number of quarterly internal audit reports per annum.
4.1	Definition	Internal Audit reports are a yardstick to measure the internal controls in the organisation and will provide feedback to management on areas to improve on. Provide assurance on issues of governance, control and risk.
4.2	Source of Data	Internal Audit Reports and quarterly performance reports
4.3	Method of calculation/Assessment	Simple count
4.4	Means of verification	Internal Audit review reports

4.5	Assumption	That quarterly performance reports are timely produced and presented to the Internal Auditors for review.
4.6	Disaggregation of Beneficiaries (Were applicable)	Not applicable
4.7	Spatial Transformation (Where applicable)	Not applicable
4.8	Calculation type	Cumulative
4.9	Reporting cycle	Quarterly
4.10	Desired performance	Improved organisational controls
4.11	Indicator responsibility	Office of the Chief Executive Officer
	Indicator title 5	Number of approved performance agreements aligned to the strategy and structure annually
5.1	Definition	Ensuring that all Senior Managers and managers have signed performance agreements that will guide their performance and this is an instrument against which their performance will be measured. All performance agreements are to be aligned to the strategy, manage risk, performance assessment reviews, monitoring and evaluation of units' performance information.
5.2	Source of Data	Source of Data
5.3	Method of calculation/Assessment	Simple count
5.4	Means of verification	Approved and signed performance agreement
5.5	Assumption	That the performance management is measured against the signed performance agreement for the improvement of business process and general performance
5.6	Disaggregation of Beneficiaries (Were applicable)	Not applicable
5.7	Spatial Transformation (Where applicable)	Not applicable
5.8	Calculation type	Cumulative year to date
5.9	Reporting cycle	Annual
5.10	Desired performance	Improved organisational performance
5.11	Indicator responsibility	Office of the Chief Executive Officer
	Indicator title 6	Percentage of workplace skills development plan implemented per annum
6.1	Definition	Skills development plan
6.2	Source of Data	<ul style="list-style-type: none"> Reports on training conducted

6.3	Method of calculation/Assessment	Percentage of employees taken to training against the number of total training needs required
6.4	Means of verification	Skill development plan and reports on training conducted
6.5	Assumption	<ul style="list-style-type: none"> • Availability of training interventions. • Availability of staff to attend training organised • Availability of training budget • Development of Workplace Skills Development Plan
6.6	Disaggregation of Beneficiaries (Were applicable)	Not applicable
6.7	Spatial Transformation (Where applicable)	Not applicable
6.8	Calculation type	Cumulative
6.9	Reporting cycle	Annual
6.10	Desired performance	90 percent of implemented workplace skills development plan
6.11	Indicator responsibility	Human Resources
Indicator title 7		Percentage of queries on internal and external audit findings resolved annually
7.1	Definition	Audit queries resolved as per the audit findings plan as reflected in the comprehensive audit findings register.
7.2	Source of Data	Audit findings register/plan, management reports and internal audit reports.
7.3	Method of calculation/Assessment	Total number of audit queries resolved and calculation of the percentage of queries resolved
7.4	Means of verification	Audit finding register
7.5	Assumption	That all queries are dealt with and the audit improvement plan with progress is maintained.
7.6	Disaggregation of Beneficiaries (Were applicable)	Not applicable
7.7	Spatial Transformation (Where applicable)	Not applicable
7.8	Calculation type	Cumulative
7.9	Reporting cycle	Quarterly
7.10	Desired performance	Audit queries resolved
7.11	Indicator responsibility	Office of the CEO
Indicator title 8		Number of reports on implemented risk management strategy per annum

8.1	Definition	Management all risks to ensure business continuity and minimising all threats. Implementation of risk management strategy.
8.2	Source of Data	Risk management strategy and updated risk register
8.3	Method of calculation/Assessment	Simple count
8.4	Means of verification	Risk reports and risk registers
8.5	Assumption	That management is available for discussion the risk reports and registers
8.6	Disaggregation of Beneficiaries (Were applicable)	Not applicable
8.7	Spatial Transformation (Where applicable)	Not applicable
8.8	Calculation type	Cumulative
8.9	Reporting cycle	Annual
8.10	Desired performance	Risk assessment and register is in place
8.11	Indicator responsibility	Chief Financial Officer
Indicator title 9		Percentage of complaints/requests handled per annum
9.1	Short definition	Handling of all complaints received (old and new)
8.2	Source/Collection of data	Complaints forms received by the Commission.
9.3	Method of calculation/ assessment	Percentage of complaints handled
9.4	Means of verification	Reports on complaints handled
9.5	Assumption	Assuming that communities will register complaints with the Commission to handle
9.6	Disaggregation of beneficiaries (where applicable)	Not applicable
9.7	Spatial	Not applicable
9.8	Calculation type	Cummulative (Year-end)
9.9	Reporting cycle	Annually
9.10	Desired performance	Investigated and resolved conflicts/frictions
9.11	Indicator responsibility	SM: Legal Services
Indicator title 10		Percentage of legal opinions and drafts in responses to all requests per annum
10.1	Short definition	To provide legal advice internal and externally - Provide legal opinions and draft documents

10.2	Source/Collection of data	Courts documents served on the Commission, requests by Commission for legal opinion or drafting of documents and by public advice
10.3	Method of calculation	Simple count and the total number on the register converted to percentage
10.4	Means of verification	Reports on legal opinions drafted
10.5	Assumption	Assuming that there will be request for legal opinions
10.6	Disaggregation of beneficiaries (where applicable)	Not applicable
10.7	Spatial	Not applicable
10.8	Calculation type	Percentage
10.9	Reporting cycle	Quarterly
10.10	Desired performance	Improved organisational efficiency
10.11	Indicator responsibility	SM Legal Services
Indicator title 11		Number and percentage of reviewed Bills before Parliament and on reviewed legislation that impact on cultural, religious and linguistic rights of communities as guided by the received complaints per annum
11.1	Short definition	To review new and existing legislation on matters of culture, religion and language - Review of existing and new bills
11.2	Source/Collection of data	Qualitative
11.3	Means of verification	Report on Bill review
11.4	Assumption	That there are relevant bills on the Parliamentary website to be reviewed
11.5	Disaggregation of beneficiaries (where applicable)	Not applicable
11.6	Spatial	Not applicable
11.7	Method of calculation	Cumulative
11.8	Calculation type	Cumulative (year to date)
11.9	Reporting cycle	For legislation to consider the injustices of the past and redress
11.10	Desired performance	SM: Legal Services and Conflict Resolution
11.11	Indicator responsibility	SM Legal Services
Indicator title 12		Number of engagements with communities on cultural, religious and linguistic rights of communities conducted per annum
12.1	Short definition	Engages with community councils, stakeholders and other organised community structures on specific subject matters
12.2	Source/Collection of data	Engagements reports produced
12.3	Method of calculation	Number educational programmes conducted

12.4	Means of verification	Concept documents, attendance registers, agenda/programme, activity reports
12.5	Assumption	Availability and cooperation of communities and other stakeholders
12.6	Disaggregation of beneficiaries (where applicable)	Not applicable
12.7	Spatial transformation	Not applicable
12.8	Calculation type	Cumulative
12.9	Reporting cycle	Quarterly and annually
12.10	Desired performance	Engagement reports produced
12.11	Indicator responsibility	SM Public Engagement and Education
	Indicator title 13	Number on public educational campaigns on cultural, religious and linguistic rights of communities conducted per annum
13.1	Short definition	Conduct public educational campaigns with members of the public to educate them on the cultural, religious and linguistic rights
13.2	Source/Collection of data	Conduct capacity building workshops for communities, community councils and stakeholders
13.3	Means of verification	Concept documents, Attendance registers, agenda/programme, activity reports
13.4	Assumption	Availability and cooperation of communities and other stakeholders
13.5	Disaggregation of beneficiaries (where applicable)	Not applicable
13.6	Spatial transformation	Not applicable
13.7	Method of calculation	Number of capacity building workshops conducted
13.8	Calculation type	Cumulative
13.9	Reporting cycle	Quarterly and annually
13.10	Desired performance	Knowledgeable South African citizens on CRL matters
13.11	Indicator responsibility	SM Public Engagement and Education
	Indicator title 14	Updated established and maintained database of community organisation and institutions annually
14.1	Short definition	Hold meetings with PEE stakeholders. To establish, maintain partnerships with stakeholders and capacitate stakeholders on CRL matters
14.2	Source/Collection of data	Updated database on Access
14.3	Means of verification	Schedule of planned meetings and invitations received
14.4	Assumption	That community councils are easily accessed to collect information that will enable us to update the database
14.5	Disaggregation of beneficiaries (where applicable)	Not applicable
14.6	Spatial transformation (where applicable)	Not applicable
14.7	Method of calculation	Number of meetings held
14.8	Calculation type	Cumulative

14.9	Reporting cycle	Annually and quarterly
14.10	Desired performance	Improved stakeholder participation and management on PEE programmes
14.11	Indicator responsibility	SM Public Engagement and Education
Indicator title 15		Number of research reports on cultural, religious and linguistic rights produced per annum
15.1	Definition	This is about the implementation of the strategies adopted to ensure an effective and high standard level of research work in the Commission
15.2	Source/Collection of data	Research report produced
15.3	Means of verification	Research reports
15.4	Assumption	<ul style="list-style-type: none"> • Availability of focus groups to conduct the research projects with. • Availability of human resources capacity with the Commission.
15.5	Method of calculation	Qualitative and quantitative
15.6	Disaggregation of beneficiaries (where applicable)	Not applicable
15.7	Spatial transformation	Not applicable
15.8	Calculation type	Cumulative
15.9	Reporting cycle	Quarterly and annually
15.10	Desired performance	Quality research projects conducted that will help communities develop their diminished heritages
15.11	Indicator responsibility	SM Research and Policy Development
Indicator title 16		Number of reports on implemented internal and external communication strategy per annum
16.1	Definition	Implement internal and external communication strategy, producing newsletters, conducting press conferences, producing presentations for the executive office, producing annual report for the Commission conducting roadshow programmes
16.2	Source of Data	Approved internal and external communication strategy
16.3	Method of calculation/Assessment	Number of quarterly progress reports
16.4	Means of verification	Quarterly progress reports
16.5	Assumption	Improved accessibility of the communication channels through to all stakeholders
16.6	Disaggregation of Beneficiaries (Were applicable)	No applicable
16.7	Spatial Transformation (Where applicable)	Not applicable
16.8	Calculation type	Non-Cumulative
16.9	Reporting cycle	Quarterly
16.10	Desired performance	An approved external and internal communication strategy

16.11	Indicator responsibility	SM Communication, Marketing and Linkages
Indicator title 17		Number of reports on maintained and upgraded infrastructure and implemented ICT Governance Framework per annum
17.1	Definition	Improved information technology system to the state of art level to support the strategy of the Commission. Support is needed for the Commission to fulfil its mandate
17.2	Source of Data	Firewalls, Hardware, Software and network supports reports. The IT Governance Framework as a guide that specifies the decision rights and accountability framework that encourages desirable behaviour in the use of IT within the Commission.
17.3	Method of calculation/Assessment	Systems updates and ability to draw reports
17.4	Means of verification	Reports on the improvements made
17.5	Assumption	Improved system for the purpose of drawing reports
17.6	Disaggregation of Beneficiaries (Were applicable)	No applicable
17.7	Spatial Transformation (Where applicable)	Not applicable
17.8	Calculation type	Non-cumulative
17.9	Reporting cycle	Quarterly
17.10	Desired performance	Improved information technology systems
17.11	Indicator responsibility	SM CMIL
Indicator title 18		Number of reports on activities on social media platform per annum
18.1	Definition	Analysis of social media comments and posts and to counter any negative commentary
18.2	Source of Data	Media analysis reports
18.3	Method of calculation/Assessment	Quantitative
18.4	Means of verification	Social media report – post, comments etc
18.5	Assumption	That there is enough following and comments on the social media platforms
18.6	Disaggregation of Beneficiaries (Were applicable)	Not applicable
18.7	Spatial Transformation (Where applicable)	Not applicable
18.8	Calculation type	Cumulative (year-end)
18.9	Reporting cycle	Quarterly
18.10	Desired performance	Improved public image
18.11	Indicator responsibility	SM CMIL

ANNEXURES TO THE ANNUAL PERFORMANCE PLANS

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

Not applicable

ANNEXURE B: CONDITIONAL GRANTS

Name of Grant	Purpose	Outputs	Current Budget	Annual	Period of Grand
N/A	N/A	N/A	N/A		N/A

ANNEXURE C: CONSOLIDATORS INDICATORS

Not applicable

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

In his inaugural address on the 10th of May 1994, President Nelson Mandela said: “Today we enter into a covenant that we shall build a society in which all South Africans, both black and white, will be able to walk tall, without fear in their hearts, assured of their inalienable right to human dignity.”

The District Development Model is a unique form of social compacting that involves the key role players in every district so that they can unlock development and economic opportunities within the local areas. It offers opportunities for collaboration and partnership within the district of private, public, civil society and communities to forge a vision of joint working relationships to identify key socio-economic projects to kick start sustainability and job creation. CRL Rights Commission would benefit in this model by encouraging District partnerships with government agencies and community structures to identify programmes and projects that align to the mandate of the Commission such as:

- Community and government conversation that promote social cohesion, peace and reconciliation.
- Mobilisation efforts that involve diversity of cultural, religious and linguistic communities
- Ensuring that education centres and schools become active to promote integration and cultural expressions.
- Participating in curriculum transformation and inclusion in schools and educational centres
- Promoting creative writing projects and local based publications of various genres

**CRL RIGHTS COMMISSION
ANNUAL PERFORMANCE PLAN 2020/21**

33 Hoofd Street Forum IV
Braampark Braamfontein
JOHANNESBURG
Private Bag X 90 000
Houghton
2041

Tel: 011 358 9100
Fax:011 403 2098

