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Rev. Dr. W Mabuza
Chairperson



Mrs J Mabale
Deputy Chairperson



Advocate PS Moreroa
Chief Executive Officer

Part A: Strategic Overview

1. Vision

A united South African Nation that protects and promotes the cultural religious and linguistic rights of all its diverse communities.

2. Mission

Promote and protect the rights of cultural, religious and linguistic communities.

3. Objectives and Priorities

3.1 Objectives

- To promote and develop peace, friendship, humanity, tolerance and national unity among and within cultural, religious and linguistic communities, on the basis of equity, non-discrimination and free association.
- To foster mutual respect among cultural, religious and linguistic communities.
- To promote the right of communities in order to develop their historically diminished heritage.
- To recommend the establishment and recognition of community councils.

3.2 Priorities

- To Promote and protect cultural rights in South African communities.
- To Promote and protect religious rights in South African communities.
- To Promote and protect linguistic rights in South African communities
- To recover diminished and diminishing heritage of C-R-L communities.
- To promote respect for gender in culture, religion and language.

4. Legislative and other Mandates

4.1 Constitutional Mandates

The CRL Rights Commission is a constitutional body established in terms of the Constitution of 1996. Its constitutional mandate is to strengthen Constitutional democracy. The CRL Rights Commission was established in order to protect and promote the cultural, religious and linguistic community rights. Its mandate is achievable through both proactive and reactive approach.

The CRL Rights Commission is set out to build the nation by providing space for each of the cultural, religious and linguistic communities and to promote unity amongst diverse communities and to contribute meaningfully and constructively to social transformation and nation building in order to attain a truly united South Africa.

4.2 Legislative Mandates

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

was established in terms of The CRL Rights Commission Act 19 of 2002. It is an independent juristic person and its work must always be impartial. It exercises its powers without fear, favour or prejudice.

The CRL Rights Commission was set up to promote and protect the rights of cultural, religious and linguistic communities. It is further mandated to develop peace, friendship, humanity, tolerance and national unity through culture, religion and language. The CRL Rights Commission is tasked to foster mutual respect among cultural, religious and linguistic communities and to develop a historically diminished heritage.

The CRL Rights Commission's functions include public education and advocacy on cultural, religious and linguistic rights. It is also tasked to conduct research, collate information and develop programmes. The CRL Rights Commission's mandate includes the establishment of Community Councils which are set up to assist it with its mandate. It can also make recommendations to the appropriate organs of state regarding legislation that impacts or may impact on cultural, religious and linguistic rights.

The CRL Rights Commission has got powers to investigate and monitor matters related to cultural, religious and linguistic rights. Furthermore it may subpoena any person to appear before it and may institute a legal action on its own or be assisted to do that.

4.3 Policy Mandates

The CRL Rights Commission as an independent juristic person, has powers to develop and implement its own policies that are guided by community vision. The intended effects of policies vary widely according to the need of the organisation and its resources. The CRL Rights Commission policies are typically instituted to avoid some negative effect that has been noticed in the organisation, or seek some positive benefit. Most of the CRL Rights Commission's policies are operational and are only effective and enforceable upon having been approved by the Plenary.

The policy formulation process includes an attempt to assess as many areas of potential policy impact as possible, so as to lessen the chances of unexpected or unintended consequences that might arise on a given policy. Regulatory policies assist greatly in influencing positive behaviour in respect of operational mandates. The CRL Rights Commission was set up to develop its own policy mandates in order to identify good or bad behaviour, regulate such behaviour and monitor it from time to time.

5. Situational Analysis

The CRL Rights Commission has been able to identify and prioritise challenging situations that affect its mandate. The CRL Rights Commission has also specified the desired outcomes that can be achieved by addressing the priority of seriously inadequate funding. This was achieved by formulating goals, objectives and targets for the coming FIVE (5) years. The afore-mentioned underfunding undermines the CRL Rights Commission's capacity to formulate and develop all its policies but it is in the process of providing a broad direction on how to achieve its goals with

limited resources. The current untenable situation has to be addressed effectively if the CRL Rights Commission is to carry out its mandate effectively. The CRL Rights Commission as a constitutional body, can only be able to deliver on its mandate if it is properly funded. Ironically, the more visible the CRL Rights Commission becomes the more people make demands on it while the staff component is extremely limited.

5.1 Performance Environment

The CRL Rights Commission has set up a high performance standard but due to the limited resources it does not achieve all its targets. Nonetheless the CRL Rights Commission has further set ground rules that will help an engagement of staff and drive performance environment. Implementers are given clearly defined tasks that balance their skill level with the challenge level of the task. This is done in order to achieve all the targeted goals.

The CRL Rights Commission is geared up to improve its workplace productivity in order to effectively manage a high performance environment. The present state of affairs does not allow the office of the CEO to measure the outcomes as against targets because the matching of challenge and skill cannot be properly determined due to lack of engagement .

It is further obvious that match of skill to the challenge is required to motivate and engage the CRL Rights Commission staff in any sort of activity that involves skill and challenges. Effective performance feedback is a critical factor for the CRL Rights Commission however sufficient resources must always be available in order to minimise external influences that may delay execution of mandates.

5.2 Organisational Environment

The CRL Rights Commission has both general and specific risks associated with its organisational environment. As in every organisational environment, specific risks relate to the culture of resistance (the CRL Rights Commission) where introduction of innovative change management becomes difficult due to bureaucratic abuse and reactionary attitudes. On the other hand general risks associated with the CRL Rights Commission relate to the mood of some staff which becomes negative for example when management introduces a project for implementation while disciplinary hearings are taking place against some staff members for ill-performance.

The present state of affairs is that management is introducing a change management which tallies around performance management while on the other hand the CRL Rights Commission does not have enough resources to discharge its mandate. In some instances some programmes have funds to spend while others do not have funds or they need to cut on their expenditure.

Some of the key factors that may address an Organisational environment that is not conducive include the following:

- Leadership qualities
- Improved productivity
- Transformed workplace
- Employee contribution
- Designed and developed organisational environment

5.3 Description of the Strategic Planning process

Planning is a critical component of good management and governance. The CRL Rights Commission is able to carry out an external environment by identifying and assessing strengths and weaknesses, opportunities and threats in external environment and internal component (SWOT).

The CRL Rights Commission was able to identify questions and issues to be addressed as part of the strategic planning effort. These include specifying strategic issues. The CRL Rights Commission was able to define or review its organisational values, community vision and mission, whilst including the identification of goals and outcomes. The CRL Rights Commission was further able to develop a series of goals which describe the organisation in five (5) years. Strategies have been agreed upon in order to reach goals and those strategies need to be measured against the environmental factors. This will include broad strategies with current and new programmes, advocacy, collaborations and other approaches.

The CRL Rights Commission developed an action plan that will address goals and specific objectives and work plans on an annual basis. The development of objectives and annual work plans required both CRL Rights Commissioners and staff input, with staff taking major responsibilities for program-related goals. A finalised written strategic plan with outputs of each major action was formalised.

Monitoring and evaluation are the last two phases of the implementation of an agreed strategic plan that can be measured against external environment of the CRL Rights Commission.

6. Strategic Outcome Orientated goals

The CRL Rights Commission has set out its goals and objectives that will yield positive outcomes. The CRL Rights Commission has developed a monitoring tool that will link what is planned as against what is implemented . Targets must always be realistic and implementable.

Part B: Strategic Objectives

7. Programme: Investigation and Conflict Resolution

7.1 Strategic Objective

Strategic objective 1.1			Investigation						
Objective statement			Investigate complaints in respect of cultural, religious and linguistic rights.						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Complaints investigated	Establish the nature of complaints and consider the legislative policy and pillars	Eighty per cent investigation of cases received within 60 days; conduct inspection in loco on at least 10 cases	15 cases investigated. Pending: 10 Other cases require further and follow-up investigation 10 other cases require constitutional, legislative and policy review. They are put into clusters based on their similarity	Investigate 390 cases	40 cases 20 may require site visits	40 cases 20 may require site visit	80 cases 40 may require site visit	100 cases 50 may require site visit	130 cases 115 may require site visit

Strategic objective 1.2			Mediation						
Objective statement			Facilitate conflict resolution among and between C-R-L- Communities and relevant organs of state.						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Complaints successfully mediated	Develop peace and mutual respect between C-R-L- Communities	Settlement Agreement	03 cases mediated Pending: 6 mediations	To mediate 355 cases	15 cases	30 cases	60 cases	100 cases	150 cases
Advise and assist the aggrieved party to lodge a complaint at the equality court	Enforcement of C-R-L rights	Court decision	Two advices given, of which one case is still pending for lodgement at the Equality Court	Advice and assistance based on the merits of the case	Per subject				

Strategic objective 1.3			Joint investigations with other relevant organs of state						
Objective statement			Develop strategies for joint investigations with other relevant organs of state.						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Developed joint investigation strategy	Coordinated Strategy	Memorandum of understanding on joint investigations. Formal reports and other relevant documents on joint investigations	07 letter already sent to relevant organs of state; Pending: 13 letters to organs of state, and workshop/ seminar to strengthen strategy for joint investigations	To develop strategies on joint investigations	Joint Investigation with 4 organs of state	Joint investigation with 6 organs of state			

Strategic objective 1.4			To formulate recommendations based on complaints						
Objective statement			Formulation of recommendations to influence policy and legislation in regards to cultural religious and linguistic rights based on investigations.						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Recommendations formulated and submitted to relevant institutions for implementation	Policy and legislation influenced	Formulate 7 recommendations to influence policy and legislation	05 Recommendations submitted to relevant organs of state	Formulate 49 policy recommendations to relevant institutions	7 cases	7 cases	10 cases	10 cases	15 cases

Strategic objective 1.5			Legal Services						
Objective statement			Provision on sound legal advice and opinion to the CRL Rights Commission						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Sound internal and external legal advice and opinion	Constitutional, legislative and contractual compliance	100% analysis and findings	4 advices	Legal advice and opinion given as per subject	Per subject	Per subject cases	Per subject	Per subject	Per subject cases

7.2 Resource considerations

This plan is based on the following resources:

In respect of human resources, there is one Manager, one Personal Assistant and one Contract appointment available in the programme.

In respect of financial resources the programme has an allocation of **R 1, 269 m** for the 2011/2012 financial year. The years 2012/13 and 2013/14 are based on the allocation as received from National Treasury. The main cost items are as follows:

Staff cost **R 1, 129 m**

Operational cost **R 0, 140 m**

7.3 Risk Management

Possible Risk	Risk analysis	Risk Rating	Mitigation	External/ Internal
Lack of cooperation in conducting of investigations	Delays in addressing complaints/requests, finalising investigations and resolving conflicts	Very high	Continue to build institutional reputation through interaction with communities and stakeholders; Build stakeholder relationships with other organs of state in terms of joint investigations and promoting peace	Internal / External
CRL Rights Commission based complaints not brought to the direct attention of the CRL Rights Commission	Inability to intervene and promote peace	Very high	Create awareness on reporting of complaints through community councils, public education etc.	Internal / External
Limited understanding of the CRL Rights Commission's methodology/ approach in promoting peace	Poor stakeholder support; Conflicting approaches used to promote peace	Moderate	Increase awareness through continued education and sharing of information	Internal
Lack of community awareness resulting in ignorance of CRL Rights	Continued undermining of CRL rights; Continued diminishing of heritage	Very high	Provincial representation to be established; Embark on more activities at a local level (in conjunction with stakeholders and existing structures)	Internal / External

8. Programme: Research and Policy Development

8.1 Strategic Objective

Strategic objective 1.1			Provide information base of traditions, diminishing and diminished heritage						
Objective statement			Develop an information base traditions, diminishing and diminished heritage for furtherance of promotion and protection of the cultural, religious and linguistic rights of all communities.						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Researched report with recommendations	Recommendation / Review policies based on recommendations in the researched report	Publication, launch / dissemination of researched reports	3 reports developed on C-R-L rights	Conduct research activities on C-R-L Develop 55 reports	3 research reports	6 research reports	12 research reports	18 research reports	24 research reports

Strategic objective 1.2			Policy and legislative recommendations.						
Objective statement			Liaison with communities and relevant government departments on interventions with a view to influence policies and legislation.						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Generated comprehensive research projects reports for policy and legislative recommendations	Aligned policies and legislation with C-R-L rights	Engagements of affected communities and relevant government departments	Recommendations from 3 completed research reports	Conduct 63 round table on researched topic is for Legislative review/ drafting	3	6	12	18	24

Strategic objective 1.3			Building research capacity.						
Objective statement			Building of partnerships with relevant institutions with similar activities and research interests.						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Established national and international liaison and networking	Well resourced database on research	Memorandum of understanding /Formal reports and other relevant documents	15 Relevant institutions	Hold/ participate in 54 round table discussions/ seminar/ dialogue/ conferences	6	6	12	12	18

8.2 Resource considerations

This plan is based on the following resources:

In respect of human resources, there is one Senior Manager, one Personal Assistant and three Managers available in the programme.

In respect of financial resources the programme has an allocation of **R 2, 512 m** for the 2011/2012 financial year. The years 2012/13 and 2013/14 are based on the allocation as received from National Treasury. The main cost items are as follows:

Staff cost **R 2, 342 m**

Operational cost **R 0, 170 m**

8.3 Risk Management

Possible Risk	Risk analysis	Risk Rating	Mitigation	External/Internal
Funding	Highly probable	High	Engage relevant authorities Cross-funding	Internal
Duplication of work	Highly probable	High	Information sharing/ collaborations	External and internal
Personnel	Probable	Moderate	Interdepartmental collaborations	Internal
Information security	Probable	Moderate	Backup and copyright	External and internal
Equipment	Probable	High	Provision of necessary equipment	Internal
Lack of centralised repository for research information	Probable	High	Establish research centre to store research information for easy access	External and internal
Research recommendations not implemented by departments and Parliament	Probable	High	Develop strategy for the monitoring and follow up on the implementation of research recommendations	External and internal

9. Programme: Public Education and Advocacy

9.1 Strategic Objective

Strategic objective 1.1			Inform communities about the CRL Rights Commission and its work						
Objective statement			Distribution of information on the CRL Rights Commission and its work around research, cases finalised and other issues that the CRL Rights Commission is advocating on.						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Informed Communities on the work of the CRL Rights Commission	Community awareness on the work of the CRL Rights Commission and cultural, religious and linguistic rights	Information disseminated and awareness raised in communities	Promotional materials developed and distributed. Information on the CRL Rights Commission distributed in provinces to certain schools and certain communities	Disseminate and distribute 340 000 pamphlets and 600 000 information packs on the information on the CRL Rights Commission in all Provinces to various schools and communities Distribute and discuss all printed and launched research reports	20 000 pamphlets to be distributed	10 000 pamphlets to be distributed	10 000 pamphlets to be distributed	300 000 pamphlets to be distributed	600 000 information packs developed and distributed All research reports discussed and distributed throughout the country

Strategic objective 1.2			Educate and advocate on cultural, religious and linguistic rights						
Objective statement			Raising consciousness and educating communities and institutions, including government, on the rights of cultural, religious and linguistic communities.						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Communities and organs of state sensitised, engaged and made aware of the rights of cultural, religious and linguistic communities	Capacitated communities	Communities articulating their rights	17 Community and organs of state engaged on two pieces of legislation	Conduct 420 dialogues, round-table discussions to educate Communities	10 engagements with communities and organs of state	20 engagements with communities and organs of state	30 engagements with communities and organs of state	180 engagements with communities and organs of state	180 engagements with communities and organs of state

Strategic objective 1.3			Raise awareness amongst the youth in relation to cultural, religious and linguistic rights						
Objective statement			A focus on the youth in conscientising them on the rights of cultural, religious and linguistic communities, including the rights of foreign nationals.						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Youth sensitised, engaged and made aware of their rights on C.R.L	Capacitated youth on C.R.L rights	Making youth aware of their rights on C.R.L	20 Youth dialogues held in Gauteng	Conduct 410 dialogues, round-table discussions, focus groups and workshops on C.R.L rights	10 engagements with youth	20 engagements with youth	20 engagements with youth	180 engagements with youth	180 engagements with youth

9.2 Resource considerations

This plan is based on the following resources:

In respect of human resources, there is one Senior Manager and one Personal Assistant available in the programme.

In respect of financial resources the programme has an allocation of **R 1, 224 m** for the 2011/2012 financial year. The years 2012/13 and 2013/14 are based on the allocation as received from National Treasury. The main cost items are as follows:

Staff cost **R 1, 054 m**

Operational cost **R 0, 170 m**



9.3 Risk Management

Possible Risk	Risk Analysis	Risk Rating	Mitigation	External/Internal
Lack of community awareness resulting in ignorance of CRL Rights as a result of underfunding	Continued undermining of CRL rights Continued diminishing of heritage Public education programmes reaching limited number of communities	High	Provincial representation to be established Embark on more activities at a local level (in conjunction with stakeholders and existing structures) A budget that will sufficiently allow for the required community work to happen	Internal
Conflicting messages by CRL Rights Commission and other organs of state	CRL Rights Commission undermined Confusion within communities impacting on support of CRL programmes Misunderstanding of messages being disseminated		Mobilise and build stakeholder relationship to encourage consultation and collaboration in disseminating messages Increased interaction with communities, utilising community councils to disseminate messages	Internal/External
Lack of clear understanding of the concept of diminished heritage	Challenges in assisting communities to address diminished heritage Resistance by organs of state in terms of promoting diminished heritage Values and norms of communities not maintained	Moderate	Public awareness programmes on the concept to be rolled out to all stakeholders and communities Support establishment and functioning of elders councils in order to disseminate cultural information to younger generations Utilisation of Elder's councils to advocate the programme Build stakeholder relationships and support	Internal
Under-utilisation of community councils	Councils collapse due to lack of recognition	Moderate	All programmes to utilise community councils in the roll out of projects	Internal
Lack of Unit staff replacement	No back-up plan for any emergencies around the Senior Manager	High	Funding of the approved organogram	Internal
Re-allocation of funds already allocated to the PEA programme	No proper implementation of the Strategic Plan due to lack of funds	High	Proper budgeting and adherence to that budget	Internal

10. Programme: Community Engagement

10.1 Strategic Objective

Strategic objective 1.1			Establishment of Cultural Community Councils						
Objective statement			Organise the cultural organisations, local communities, traditional leaders and relevant stakeholders to recommend the establishment of cultural community councils at Provincial or National level.						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Cultural community councils registered and recognised	Increased recognition of the values and impact of cultural diversity	Community engagements supported and created in respect of the promotion and protection of cultural rights	44 Cultural Community Councils recognised and launched in Gauteng, Free State and Western Cape Provinces	Recognise Cultural Community Councils in 2 Provinces and 9 established cultural Provincial Community Councils and 1 National Cultural Community Council. Enlist new Cultural organisations	Cultural Community Councils in 2 Provinces recognised and launched	3 Provincial Cultural Community Council	3 Provincial cultural community council	3 provincial cultural community council	1 National Cultural Community Council

Strategic objective 1.2			Establishment of Religious Community Councils						
Objective statement			Organise the Religious sector, Faith based organisations and Traditional healers to recommend the establishment of Religious Community Councils at Provincial or National level						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Religious Community Councils registered and recognised	Increased recognition of the values and impact of Religious diversity	Community engagements supported and created in respect of the promotion and protection of religious rights	19 Religious Community Councils recognised and registered in Gauteng, Free State and Western Cape Provinces. Four Provinces pending	Recognise Religious Community Councils in 2 Provinces and 9 established Religious Provincial Community Councils and 1 National Religious community council Enlist new Religious organisations	Religious Community Councils in 2 Provinces recognised and launched	1 Provincial Religious-Community Councils in 3 Provinces	1 Provincial Religious-Community Councils in 3 Provinces	1 Provincial Religious-Community Councils in 3 Provinces	1 National Religious Community Council

Strategic objective 1.3			Establishment of Linguistic Community Councils						
Objective statement			Organise the Language sector, Local Communities, Language organisations and Traditional leaders to recommend the establishment of linguistic Community Councils at Provincial or National level.						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Linguistic Community Councils registered and recognised	Increased recognition of the values and impact of Linguistic diversity	Community engagements supported and created in respect of the promotion and protection of linguistic rights	17 Linguistic Community Councils recognised and registered in Gauteng, Free State and Western Cape Provinces. Four provinces pending	Recognise Linguistic Community councils in 2 Provinces and 9 established Linguistic Provincial community councils and 1 National Linguistic community council Enlist new Religious organisations	Linguistic Community Councils in 2 Provinces recognised and launched	1 Provincial Linguistic Community Councils in 3 Provinces	1 provincial Linguistic Community Councils in 3 Provinces	1 Provincial Linguistic Community Councils in Provinces	1 National Linguistic Community Council

Strategic objective 1.4			Capacity Building						
Objective statement			Strengthening and establishing partnerships with Community Councils and relevant stakeholders through mini conferences, capacity building workshops and National Consultative Conferences.						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Hosting of the National Consultative Conference and Provincial Mini Conferences/ Seminars and Provincial C-R-L workshops	Increased recognition of the values and impact of Cultural, Religious and Linguistic diversity	Community engagements supported and created in respect of the promotion and protection of cultural, religious and linguistic rights	National Consultative Conference and mini conferences were organised in 2007/08 Capacity building workshops for Community Councils were conducted in Gauteng 2010/11	Co-ordinate and facilitate 18 information sharing mini conferences/ seminars in preparation of NCC. 2012 and 2014 Organise 2 National Consultative Conferences 19 Community Councils workshops	4 mini Conferences/ seminars	5 mini conferences Seminars 1 National Consultative Conference	9 Capacity building workshops	9 mini conferences 1 National Consultative Conference	10 Capacity building workshops

10.2 Resource Considerations

This plan is based on the following resources:

In respect of human resources, there will be one Senior Manager and one Personal Assistant available in the programme.

In respect of financial resources the programme has an allocation of **R 1, 225 m** for the 2011/2012 financial year. The years 2012/13 and 2013/14 are based on the allocation as received from National Treasury. The main cost items are as follows:

Staff cost **R 1, 055 m**

Operational cost **R 0, 170 m**

10.3 Risk Management

Possible Risk	Risk Analysis	Risk Rating	Mitigation	External/Internal
Community councils not representative of the country	Limitation in reaching all communities across the country	Low	Conduct media campaign to encourage organisations to apply as community councils Liaise with other stakeholders to identify organisations	Internal
Limited capacity of communities to establish functional councils in line with requirements	Sustainability of councils impacted Limitation in reaching all communities	Moderate	Capacity building programme for community councils to be rolled out Guidelines document drafted to be approved requiring monitoring of functionality and compliance with criteria	Internal
Lack of funding to ensure continued functioning of community councils	Sustainability of councils impacted Limitation in reaching all communities Reputation risk for CRL Rights Commission in not being able to support structures	Very high	Possible mobilisation of donors and other organs of state to support community councils	Internal/External
Under-utilisation of community councils	Councils collapse due to lack of continuity plan and funding	Moderate	Programmes to utilise community councils in the roll out of projects	Internal
NCC not taking place	No reports on the status of CRL in South Africa	Very high	Possible funding mobilisation to provide funding for NCC	Internal
Lack of Unit staff replacement	No backup plan for any emergencies around the senior manager	Very high	Funding of the approved organogram	Internal/External
Existing community structures in conflict with CRL proposed structures	Limited establishment of community councils	Moderate	Build strong stakeholder relations in order to encourage collaboration Liaise with other structures to inform them about the CRL mandate	Internal/External

11. Programme: Secretariat and Corporate Governance

11.1 Strategic Objective

Strategic objective 1.1			Provide corporate secretariat services						
Objective statement			Provision of effective and efficient corporate governance, secretariat services						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Arranged Meetings of Governance structures	Approved policies and decisions taken	Implementation by Management of decisions taken	18	Administrative and logistical management of all committees within the CRL Rights Commission, and provide support to CRL Rights Commissioners individually and collectively	4 Plenaries and 4 sittings 22 Committees and 12 MANCO	4 Plenaries and 4 Section 22 Committees and 12 MANCO	4 Plenaries and 4 Section 22 Committees and 12 MANCO	4 Plenaries and 4 Section 22 Committees and 12 MANCO	4 Plenaries and 4 Section 22 Committees and 12 MANCO

Strategic objective 1.2			Provide corporate governance						
Objective statement			Provision of corporate governance services through advisory notes/memos						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Corporate Governance advisory notices	Improved compliance with regulatory and legislative framework	Improved compliance	14 advisory notes	Advise governance structures and offices of the Chairperson, CEO, CFO, all Units in accordance with established codes of good practice.	20	25	30	35	35
				Conduct institutional awareness on corporate governance	2	3	3	3	3

Strategic objective 1.3			Provide advice with compliance on policies and applicable legislation						
Objective statement			Development and implementation of advisory strategies for compliance mechanisms with internal and external control policy framework.						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Updated compliance register	Increased compliance and reduced findings	Compliance with the King 111, PFMA, SCM, BCEA, LRA, internal policies etc	Register presented only to A/C	Presentation of compliance register to the Audit Committee, Exco and Plenary for approval	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Strategic objective 1.4			Communications and Marketing						
Objective statement			Provision of sustainable communication and marketing strategies in enhancing the profile of the CRL Rights Commission						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Developed and printed promotion materials, Media Liaison	Developed communication and marketing strategies.	Developing and printing promotional material Interaction with media interactions	14	Develop and distribute promotional material	5000 promotional materials Continuous issuing of media statements and articles	7000 Continuous issuing of media statements and articles	7500 Continuous issuing of media statements and articles	8000 Continuous issuing of media statements and articles	8500 Continuous issuing of media statements and articles

11.2 Resource Considerations

This plan is based on the following resources:

In respect of human resources, there is one Senior Manager responsible for the programme, one Personal Assistant, one Manager and one Contract appointment available in the programme.

In respect of financial resources the programme has an allocation of **R 6, 248 m** for the 2011/2012 financial year. The years 2012/13 and 2013/14 are based on the allocation as received from National Treasury. The budget breakdown shown below covers four units including: the Office of the Chairperson and his Deputy, 15 Commissioners, the Office of the CEO and the Programme itself. The total budget is as follows:

Staff and Commissioners costs R 5, 183 m

Operational cost R 1, 065 m

It needs to be noticed that operational cost in this programme mainly relate to the travel and accommodation arrangements of commissioners for the purposes of plenary meetings.

11.3 Risk Management

Possible Risk	Risk Analysis	Risk Rating	Mitigation	External/Internal
Plenary sittings not in accordance with the founding Act	Financial limitations a source of non-compliance as Plenary require funds	Medium	Amend the Act to reduce number of Commissioners and change their part-time status	Internal and External
Collapse of governance standards and structures i.e S22 Committee	Decision making processes may be compromised as a result of sitting gaps	High	Exco be the only S22 that meets as all Chairpersons are members until the funds situation stabilises.	Internal
Non-Implementation of Corporate Governance Advisory Notes	Exposure of the Commission to compliance risk	low	Checklist of governance advisory notes to determine the extent implementation	Internal
No declaration of interest made during the 2010/11	Staff or Commissioners may be having interests conflicting with the Commission's legislation	High	Commissioners and staff required to declare interests even if they have nothing for record keeping	Internal
Communication and Marketing position filled temporarily	Uncertainty of incumbency as contract renewable month on month	High	Temporary staff be employed on 6 months renewable contracts	Internal
Lack of promotional material	The Commission not visible even where stalls are available and during events	High	Marketing and promotional material be procured and centralised in the Unit	Internal

12. Programme: Corporate Services

12.1 Strategic Objective

Strategic objective 1.1			Provide a sound administrative support to the Commission						
Objective statement			Provisioning of efficient and effective Human Resources						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Populate the organisational structure of the Commission	Recruitment of skilled and talented human resources to deliver on the CRL mandate	Appointment of staff in positions which are vacant and funded	31 posts	Recruitment and permanent filling of all 105 vacant and approved posts including Provincial Offices	21 posts				

Strategic objective 1.2			Ensure proper management of human resources						
Objective statement			Provide effective administration and sound management of human resources						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Development and implementation of Human Resource policies	Improved service delivery and better internal controls	Compliance with Human Resource policies	100% Compliance	Implement and ensure compliance with human resource policies of the Public Service	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

Strategic objective 1.3			Effective performance management						
Objective statement			Render an effective and efficient administration on performance management						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Evaluation of employee performances.	Well managed performance	Completion of performance contracts and evaluations.	All employees	Administrate the performance management process	31	52	73	94	115

Strategic objective 1.4			Provide an effective and efficient records management system						
Objective statement			Implementation of a proper filing plan and safe keeping of CRL records						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Implementation of the file plan and ensure compliance with the National Archives Act	Safe keeping of CRL information and preservation of institutional memory	Classification and management of CRL records	Approved File Plan	Ensure compliance; safety of information and classification of CRL records	Improved compliance	Improved Compliance	Compliance	Compliance	Compliance

Strategic objective 1.5			Ensure an effective and efficient IT support infrastructure						
Objective statement			Provide an uninterrupted network service for CRL users						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Improved network support and maintenance of the active directory environment for all users	Effective and efficient IT support and system administration	IT services in accordance with the service level agreement	All users	IT System Administration	Daily	Daily	Daily	Daily	Daily

12.2 Resource considerations

This plan is based on the following resources:

In respect of human resources, there is one Assistant Manager, one Registration Clerk and three Contract appointments available in the programme.

In respect of financial resources the programme has an allocation of **R 4, 946 m** for the 2011/2012 financial year. The years 2012/13 and 2013/14 are based on the allocation as received from National Treasury. The main cost items are as follows:

Staff cost R 1, 021 m

Operational cost R 3, 925 m

It needs to be noted that operational cost in this programme mainly relates to the lease and maintenance of accommodation and equipment.

12.3 Risk Management

Possible Risk	Risk analysis	Risk Rating	Mitigation	External/Internal
Limited resource capacity to effectively implement the mandate of the Commission	Financial limitations is the main hindrance of populating the organisational structure	High	Interaction with COGTA and Treasury to improve budget allocations to fund "unfunded" posts on the organisational structure "OR" to develop succession planning processes and transfer of skills	External/Internal
Lack of consistent administration of HR	Standard HR policies and regulations adopted from the Public Services may not be effective if not properly communicated to staff	High	Adopted HR policies of the Public Service must be clearly tabled and disseminated to all staff for their information and compliance	Internal
Lack of performance management due to internal challenges	Lack of performance agreements and evaluation of performance will have a negative impact on service delivery	High	Enhance implementation of the Performance Development & Management	Internal

13. Programme: Financial Administration

13.1 Strategic Objective

Strategic objective 1.1			To provide reliable, accurate, effective financial information to relevant stakeholders							
Objective statement			Provide monthly, quarterly and annual financial reports							
Baseline			Budget to be provided in the business plan							
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target	
Provide effective and efficient financial administration	Timely Financial Reports	Monthly expenditure reports		Compile monthly expenditure reports	12 monthly expenditure reports	12 monthly expenditure reports	12 monthly expenditure reports	12 monthly expenditure reports	12 monthly expenditure reports	
		Salary interface done monthly		Perform monthly salary interface	12 months salary runs transaction journalised from the payroll system to the accounting system	12 months salary runs transaction journalised from the payroll system to the accounting system	12 months salary runs transaction journalised from the payroll system to the accounting system	12 months salary runs transaction journalised from the payroll system to the accounting system	12 months salary runs transaction journalised from the payroll system to the accounting system	
		Accurate financial statements		Compile quarterly reports based on commission's accounting records	4 quarterly reports and financial statements to be produced	4 quarterly reports and financial statements to be produced	4 quarterly reports and financial statements to be produced	4 quarterly reports and financial statements to be produced	4 quarterly reports and financial statements to be produced	
		All audit queries answered and rectified annually		Audit queries are answered within the agreed upon period with auditors.						
		Control measures implemented to prevent repetition of queries		Audit findings register is maintained and progress is monitored on a continuous basis.		Unqualified audit report in respect of financial administration	Unqualified audit report in respect of financial administration	Unqualified audit report in respect of financial administration	Unqualified audit report in respect of financial administration	Unqualified audit report in respect of financial administration
		Annual financial statements		Coordinate the printing of the annual report with relevant stakeholders	1 set of annual financial statements to be produced	Printed Annual report by 31 August				

Strategic objective 1.2			To ensure that all financial policies are reviewed and complied with.						
Objective statement			To ensure that all financial policies are relevant and complies with PFMA, Treasury Regulation, Treasury practice notes, CRL Rights operating conditions/environment and any other relevant legal framework and ensure that those policies are complied with.						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Reviewed financial policies for each reporting period	Reviewed financial policies	Reviewed financial policies have been submitted and approved by plenary or other body such as delegated authority		To analyse and review all financial policies to ensure compliance with PFMA, Treasury Regulations, Supply Chain Management Act, CRL Rights Commission operating conditions/ environment and other relevant legal framework	All financial policies to be reviewed and submitted to plenary or other body for approval	All financial policies to be reviewed and submitted to plenary or other body for approval	All financial policies to be reviewed and submitted to plenary or other body for approval	All financial policies to be reviewed and submitted to plenary or other body for approval	All financial policies to be reviewed and submitted to plenary or other body for approval

Strategic objective 1.3			Effective and efficient procurement and asset management						
Objective statement			To ensure that goods and services are procured effectively and efficiently and that the Commission's assets are safeguarded through implementation of sound system of internal controls.						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Effective and efficient procurement	Purchase orders issued according to procurement policy	Compliance with the approved procurement procedures		Approval of submission, orders and attaching of all supporting documentation is done according to the procurement policy	All orders issued comply with procurement policies and procedures	All orders issued comply with procurement policies and procedures	All orders issued comply with procurement policies and procedures	All orders issued comply with procurement policies and procedures	All orders issued comply with procurement policies and procedures
	Maintenance of supplier database	Updated supplier database		The new suppliers are added to the database following procurement procedures	All new suppliers are added to the database following the procurement procedures	All new suppliers are added to the database following the procurement procedures	All new suppliers are added to the database following the procurement procedures	All new suppliers are added to the database following the procurement procedures	All new suppliers are added to the database following the procurement procedures
Effective and efficient Asset Management	Maintenance of asset register	Existence of fixed asset registers with bar code numbers		Fixed assets are allocated a unique bar code number and fixed asset verification is carried out on a quarterly basis and at year end	All fixed assets are allocated a unique asset number and verification of existence of such assets is verified at the end of each quarter and at year end	All fixed assets are allocated a unique asset number and verification of existence of such assets is verified at the end of each quarter and at year end	All fixed assets are allocated a unique asset number and verification of existence of such assets is verified at the end of each quarter and at year end	All fixed assets are allocated a unique asset number and verification of existence of such assets is verified at the end of each quarter and at year end	All fixed assets are allocated a unique asset number and verification of existence of such assets is verified at the end of each quarter and at year end

Strategic objective 1.4			Management of accounts payable						
Objective statement			Ensure payments are done on time and in accordance with legislation and policies.						
Baseline			Budget to be provided in the business plan						
Output	Outcome	Measure / Indicator	Baseline target	Activity	2011/12 Target	2012/13 Target	2013/14 Target	2014/15 Target	2015/16 Target
Ensure accurate Payments to suppliers	Accurate payments	Monthly supplier reconciliations Payment within 30 days		Monthly reconciliation is performed on all that provides continuous service to the Commission Payments are done within 30 days from the day they were received	Monthly reconciliation to be performed				

13.2 Resource considerations

This plan is based on the following resources:

In respect of human resources, there is one Senior Manager, one Personal Assistant, one Manager, one Procurement Officer and two Contract appointments available in the programme.

In respect of financial resources the programme has an allocation of **R 4, 726 m** for the 2011/2012 financial year. The years 2012/13 and 2013/14 are based on the allocation as received from National Treasury. The main cost items are as follows:

Staff cost R 2, 211 m

Operational cost R 2, 515 m

It is important to note that the operational cost in this programme mainly relate to professional services, such as External and Internal audit services.

13.3 Risk Management

Possible Risk	Risk analysis	Risk Rating	Mitigation	External/Internal
Monthly quarterly and annual reports may not be accurate	Reports may be inaccurate due to volume of work	Low	Financial Manager is tasked to review accounts	Internal
Compliance with policies may not be achieved due to lack of capacity	Financial constraints	High	Submission is reviewed by the CFO to ensure compliance	Internal
Procurement and asset management may be compromised	Procurement procedures must be followed. Assets must be managed in accordance with prescripts	Low	Procurement is segregated between units and officials to ensure compliance. Assets are managed according to policy	Internal
Payments may be late or not complying with legislation and policies	Payments must be made within 30 days of receipt of invoices	Low	Payments are processed as they become due	Internal

Part C: Links With Other Plans

14. Synergy with Programmes

The CRL Rights Commission has developed a synergy system by which all operational programmes are linked together. Any of the programme may commence with the work that will ultimately end up with other programmes. The Commission is also setting up high standards in order to take necessary actions to reach its goals.

There are four main operational programmes as tabulated below. Each programme is geared up to work towards drawing others and demonstrating commitment and promoting the Commission's vision and team work. The Strategic Administration is set up to coach and guide the implementation of activities by each programme.



Each programme has a clear mandate and achievable goals with a mission of improved performance. The Commission is optimistic that its plans will yield positive results.

14.1 Programmes

14.1.1 Programme 1: Investigation and Conflict Resolution (ICR)

The CRL Rights Commission Act, 19 of 2002 provides for investigation of and conflict resolution on any issue concerning the rights of cultural, religious and linguistic communities- (Section 5(1)(e) and (g)). Since its inception in 2004, the CRL Rights Commission receives complaints and requests from CRL communities. Most of the complaints raise complex issues which often require extensive investigation to establish the nature of the complaint. Notwithstanding some challenges, the Conflict Resolution sub-programme commits itself to successfully resolve the complaints received relevant to the mandate of the CRL Rights Commission. Depending on the nature of the conflict, it is often necessary to engage more people and communities using dialogue to prevent the emergence of similar complaints in the same community. Dialogue, as a recognisable conflict resolving mechanism, is the main method relied on to resolve conflict with a view to achieving consensus.

14.1.2 Programme 2: Research and Policy Development (RPD)

The CRL Rights Commission faces the challenge that the heritage(s) of a majority of South African communities has diminished. The CRL Rights Act, 19 of 2002 provides for the recovery of the diminished heritage(s) in order to promote and protect the rights of communities to their heritage(s). The Commission's Research and Policy Development Unit is entrusted with a huge responsibility of developing a knowledge base through research, and it is through this knowledge construction and reconstruction that the rights of communities will be safeguarded. C- R- L- Communities themselves participate and provide reliable information in respect of diminished heritage.

14.1.3 Programme 3: Public Education and Advocacy (PEA)

The CRL Rights Commission holds a view that the preamble to the constitution highlights the need for unity in our diversity, hence the motto on the National Coat of Arms "Ike e: /xarra //ke". The PEA programme is based on the premise that there are differences in our cultural, religious and linguistic communities but that these differences should unite us rather than divide us. The CRL Rights Commission therefore is tasked with a broad public education and advocacy function on cultural, religious and linguistic rights. These functions will be fulfilled through campaigns aimed at informing, educating and building capacity of the broader South African community to be informed of one another's cultural, religious and linguistic community rights. The CRL Rights Commission is also tasked with the role of advocacy and participatory activism for purposes of promotion and protection of the C- R- L- rights of communities.

14.1.4 Programme 4: Community Engagement (CE)

It is widely agreed that the composition of the South African society, particularly its cultural, religious and linguistic plurality, provides for a potentially rich cultural, religious and linguistic dynamism. Therefore, Communities themselves play a critical role in the generation, transmission and contestation of cultural, religious and linguistic ideas and practices.

One of the key roles of the CRL Rights Commission is to assist cultural, religious and linguistic communities and their representative structures to organise themselves in order to contribute to the strengthening of democracy in South Africa. The CRL Rights Act 19 of 2002 further provides for the Commission to

register and recognise community councils. Community Councils are expected to mobilise and organise themselves with a view to take forward and better handle cultural, religious and linguistic concerns affecting communities, and thus allowing the CRL Rights Commission to find ways of resolving their challenges. It is also important that the views of communities are considered when policies and legislation that affect, or that is affected by, cultural, religious and linguistic practices are drafted.

14.1.5 Programme 5: Secretariat and Corporate Governance

The establishment of the Sub-Program is based on efficient and effective management of Plenary and Committees established to support the functioning of the Commission. The Sub-Program draws its mandate from the Public Finance Management Act; National Treasury Regulations; King Code 1, 2 and 3 Recommendations on Good Corporate Governance; the DPSA document on Governance of the Boards of Public Entities, Enterprises and State Controlled Institutions.

The function is located operationally within the Office of the Chairperson of the Commission so as to advise on good practice, compliance and ethical risk matters. Administratively the programme reports to the Chief Executive Officer. It services Commissioners both individually and collectively to execute their duties and make decisions against the backdrop of sufficient information and guidance. Corporate governance ethos is entrenched in every decision making organ of the Commission, which enhances the integrity of processes and accountability in all spheres of operations. Added to the mandate of the Secretariat Unit is the management of Marketing and Communications functions. The function is responsible for the rigorous publicising of the Commission through a variety of media. Corporate image of the Commission is therefore dependent on the efficacy and resource allocation of the Unit.

The strategic plan document highlights the role of the programme which comprises of the secretariat, governance, communication, compliance and legal services. The creation of synergy amongst these functions will enhance efficiency and effectiveness of the programme

Plenary is the meeting of the body of members of the CRL Rights Commission, and it holds its meetings at least quarterly. For proper functioning, Plenary is also divided into Committees which also meet around the same time as Plenary – but before the sitting of Plenary - in order to prepare for the decision-making meetings at Plenary. The Plenary meetings are chaired by the Chairperson unless the role is delegated to the Deputy Chairperson or any other Commissioner.

14.1.6 Programme 6: Financial Management

This Sub-programme is a support function to the CRL Rights Commission. It is responsible for the financial administration of the CRL Rights Commission. It deals with all financial matters and processes, such as budgeting, reporting, procurement and expenditure control.

14.1.7 Programme 7: Human Resource Management

This sub-programme is strategically placed to provide an administrative support function for effective and efficient delivery of the mandate of the CRL Rights Commission. It is charged with responsibilities on matters pertaining policy and systems development, human resource management, logistics and facilities management.

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