

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

STRATEGIC PLAN

2020/21 - 2024/25

February/March 2020



Foreword: PROF LD MOSOMA



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 Commission for the promotion and protection of rights of cultural, religious and linguistic communities, Act No. 19 of 2002.

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 Commission endorses this Strategic Plan and commits to ensuring its implementation in the next five years.

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 'L D Mosoma'.

Prof L D Mosoma
Chairperson
CRL Rights Commission

Official Sign Off

It is hereby certified that this Strategic Plan:

- Was developed by the management of the Culture, Religion and Linguistic (CRL) Rights Commission under the guidance of the Commission
- Considers all the relevant policies, legislation and other mandates of the commission, as well as a rigorous reflection on the global and local trends,
- defines the strategic outcome-oriented goals and objectives which the CRL Commission will endeavour to achieve over the period 2020/21- 2024/25.



Signature:
Mr Cornelius Smuts
Chief Financial Officer



Signature:
Mr Edward Mafadza
Chief Executive Officer
Accounting Officer of the CRL Rights Commission

It is hereby certified that this Strategic Plan was approved by the Commission



Signature:
Prof Luka David Mosoma
Chairperson
Accounting Authority

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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 in order 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

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.

Other Related Acts

The Commission contributed to the formation of the Traditional Leadership and Khoisan Bill as well as the Customary Initiation Bill, which are before Parliament

3. Policy Mandates and Strategies over the Five Year Planning Period

The CRL Rights Commission aims to pursue its mandate informed by the following policies:

National Development Plan (NDP)

The NDP Chapter 15 provides that South Africa should;

- Foster a feeling of belonging, with accountability and responsible behavior.
- 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:

- 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 linguistic heritage.

Cultural Charter for Africa:

Article 1 of the CULTURAL CHARTER FOR AFRICA aims to:

- Liberate the African people 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 the 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 his or her convictions (art 4).
- Every person has the right to freedom of expression in respect of religion (art 6).

Regional and International conventions, convents 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 Peoples Rights

Of relevance also, is the United Nations Sustainable Development Goals 16 that stresses “Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all level”

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”

Strategic Outcome Oriented Goals over 5-year Planning Period

Through the strategic planning process, the internal and external environments, as well as a thorough SWOT analysis were used to inform how CRL Rights Commission will go about in the delivery of its mandate in a five-year period 2019/20-2023/24. Five strategic oriented goals are articulated below.

Strategic Outcome Oriented Goal 1	Enhanced Organisational capacity to effectively and efficiently deliver on CRL Commission’s mandate
Goal Statement	Provide strategic direction and oversight on compliance with the regulatory requirements as the Public Finance Management Act (PFMA); Provide human resources, continuously develop their capacities and create an enabling operational environment. Ensures effective and efficient financial and supply chain management, internal audit and Risk management. Embark on a resource mobilisation and fund raising mission.
Strategic Outcome Oriented Goal 2	Strengthened legal services and capacity to facilitate resolution of friction between and within CRL communities
Goal Statement	Investigate and provide legal services on any matter concerning the rights of CRL communities. Accelerate facilitation of resolution of friction between and within CRL communities. Receive and deal with request related to CRL communities. Review Policies and legal systems and recommend to Parliament organs of state regarding any legislation that impacts on the right of CRL communities. Monitor compliance with ratified international convents and charters and report on progress and impact.

Strategic Outcome Oriented Goal 3	Strengthened capacity to support Promotion and Protection of Culture, Religion and Linguistic Rights through Public Engagement and Education
Goal Statement	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 amongst the youth of the diversity of CRL communities and their rights; Establish and strengthen the Community councils to enhance visibility of CRL Rights Commission for improved promotion and protection of rights for cultural, religious and linguistic communities.
Strategic Outcome Oriented Goal 4	Effective research system to inform evidence-based Policies and CRL Rights dialogues
Goal Statement	Develop a clear research strategy that will guide the monitoring, investigation and research any issue concerning the rights of cultural, religious and linguistic communities; Establish and maintain database of CRL community organisations and institutions and experts on these communities; Generate evidence to support the promotion, rediscovery and development of historically diminished heritage. Forge strategic partnership with research institutions and institutions of higher learning and influence the research agenda and debate on CRL rights related topics.
Strategic Outcome Oriented Goal 5	Communication, marketing and knowledge management through the state of the art Information and Communication technologies
Goal Statement	Re-branding of CRL and improve Information and Communication Technologies for better communication, knowledge management and marketing. Lobby, advise and report on any issues concerning the rights of CRL communities

4. 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, 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 this case, the 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 in order for the employee to undergo training to become a traditional healer. She had submitted a letter from the North West 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 rights 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 - Strategic Overview

5. Vision,

Mutual Respect amongst diverse cultural, religious and linguistic communities

6. Mission

To foster rights of cultural, religious and linguistic communities to freely observe and practise their culture, religion and language

7. Values

- Transparency
- Accountability
- Respect
- Impartiality
- Integrity
- Professionalism
- Responsiveness

8. SITUATIONAL ANALYSIS

The Strategic Planning process: The Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities (CRL Rights Commission) embarked on a rigorous strategic planning process to reflect on past actions and map out its path for the next five-year period 2019-2024. With the newly appointed Commissioners, the strategic process was timeous as it provided an opportunity for through consultation and finding common ground with the CRL management.

The key purpose: In a 3 and half day strategic workshop, the commissioners and the CRL management team collectively reflected on their mandate and analysed some global and local emerging trends that have direct or indirect implications on its operations. With a thorough reflection on its strength, weakness, opportunities and threats (SWOT), the CRL was able to strategically define the areas of priorities, with clear activities and indicators to guide the implementation process.

Legislative and other Mandates: The CRL Rights Commission was established in terms of the Constitution of the Republic of South Africa, 1996 to strengthen constitutional democracy. It draws its specific mandate from the Commission for the Promotion and Protection of the Rights of Cultural, Religious and Linguistic Communities Act, 19 of 2002.

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

- 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 Peoples Rights

Of relevance also, is the United Nations Sustainable Development Goals 16 that stresses “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”

For the performance environment, the process reviewed the Kader Asmal and PARI reports through a SWOT analysis to determine areas that require urgent attention. The organisation environment present the organisational structures as well as highlight of achievement so far. The situation analysis also highlighted the financial environment of the CRL Rights Commission.

Performance Environment

Kader Asmal Review Reports

The CRL Rights Commission is a distinct constitutional body like all other chapter 9 institutions established to support democracy and to protect the rights. What distinguishes it above the rest is whose rights must be protected. The CRL Rights Commission protects the rights of Communities and specifically the cultural, religious and linguistic rights of communities. The report on the review of Chapter 9 Institutions and related constitutional bodies (2007) emphasise 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. This part of a mandate of the Commission and where the institution feels it fit some complains may be referred to the South African Human Rights Commission to also take to the equality court. Further to this, the Commission will sign a cooperation with different organs of state to collaborate on matters of mutual interest.

PARI report

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 diligently without fear or favour.

Internal SWOT Analysis

During the strategic planning workshop held between the Commissioners and Management team on the June 23-25, 2019; a thorough analysis of the Strength, Strength, Weakness, Opportunities and Threats (SWOT) was conducted. Overall the SWOT analysis revealed the following in summary:

Strengths	Weaknesses
<ul style="list-style-type: none"> • Constitution legitimacy and clearly defined legislative mandate • Constitutional power to influence legislation that impacts on CRL rights • Direct access to communities through Community Councils • Convening power • Mandate to research CRL issues • Quaranteed funding for its operations • Collaboration with other chapter 9 institutions • Relevent expertise • Strategy communication plan as a weapons in profile building for CRL • Strong media coverage 	<ul style="list-style-type: none"> • Lack of appropriate jurisprudence for the CRL • South African Law dependent on the Roman Dutch Law which often conflicting with the Rights of the CRL Communities (lack of indigitalisation of laws) • Under resourced (Human and financial resources) • CRL Issues unappealing to youth in the country • Lack of presence within communities were issues are happening • Insufficient funding for research purposes • Not claiming global space to tell CRL issues within their context • Insufficient content on the website • Lack of research agenda and strategy • Poor Information and Communication technologies (ICTs) infrastructure
Opportunities	Threats
<ul style="list-style-type: none"> • Increased Cooperation with other organs of state • Legislation review/ repeal • Strengthen Community councils as vehicles for information desimination • Participate in a global stage to tell our story • Cooperate with Institutions of Higher Learning for research purposes 	<ul style="list-style-type: none"> • Other institution playing in the same space with overlapping mandate • Incorrect referrals • Overreach into other organs of state mandate • Research report recommendations not supported by government • Lack of sufficient resources- Staff turnover • Invisibility (limited outreach)

<ul style="list-style-type: none"> • 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 CRL issues • Maximise the use media for advocacy and increasing the reach 	<ul style="list-style-type: none"> • Failure to influence on matters of CRL without solid evidence
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Organisational Environment

CRL Rights Commission is a constitutional body established in terms of the Section 185 of the Constitution and the CRL Act 19 of 2002 with a very unique mandate which is the promotion and protection of the rights of cultural, religious and linguistic communities. Its other objects are to promote respect for and further promote protection of cultural, religious and linguistic communities and to strengthen constitutional democracy.

Some major achievements

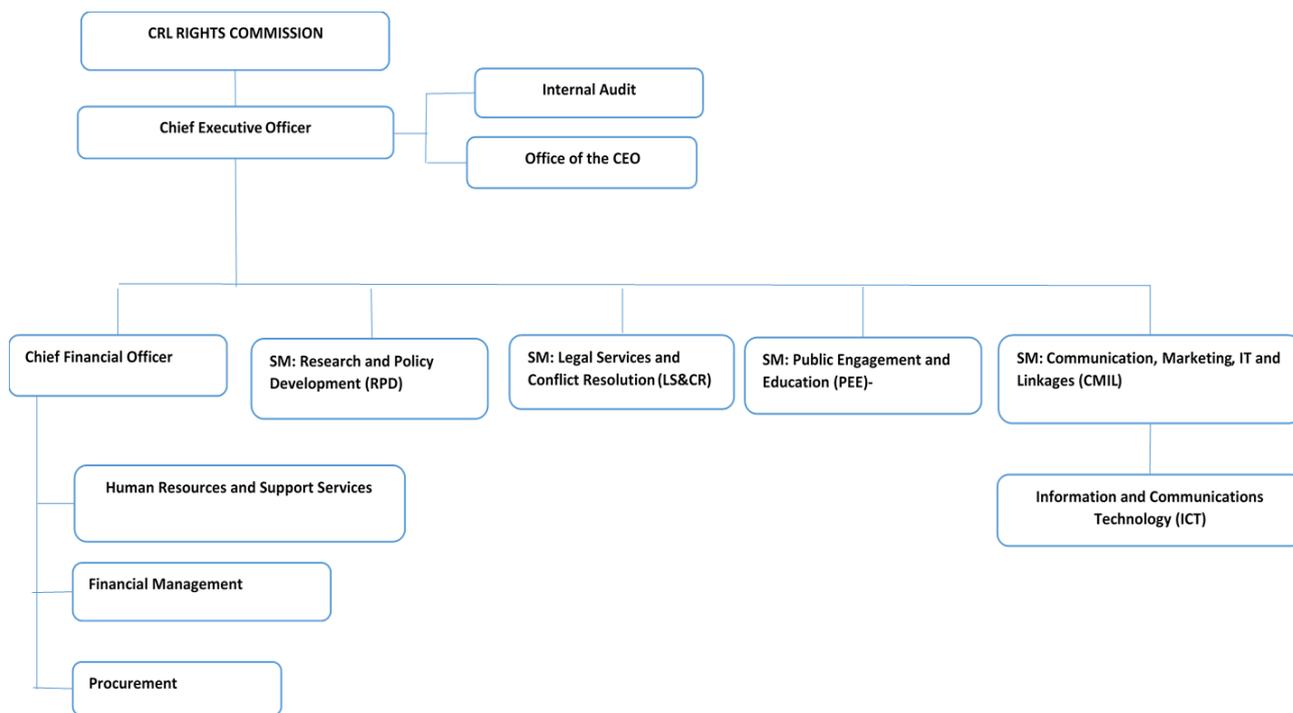
In the past five years, the Commission managed to produce a report on the Commercialisation of Religion and Abuse of Peoples belief system. This report was tabled to the Portfolio Committee on Cooperative Governance and Traditional Affairs in 2017. The recommendations were also tabled at the National Consultative Conference where cultural, religious and linguistic communities adopted them and eventually formed part of the National Consultative Conference resolutions.

In addition, the Commission conducted investigative hearings on the **Causes of death in Initiation Schools**. Through this report, the Commission managed to intervene on challenges that are facing initiation schools in Gauteng, Eastern Cape, Limpopo, Mpumalanga and North West provinces. In the process, the recommendations address sporadic challenges emanating from Northern Cape, Western Cape, Kwa-Zulu Natal and Free State provinces.

Furthermore, the Commission also managed to conduct hearings on the recycling of graves with the intention of assisting in finding alternative burial for traditional healers to be able to visit their ancestral graves. This is essential for them to exercise their religious rights through graves visits as these heritages are central to their beliefs.

CRL Composition and organisational structure

Figure 1: The Composition of CRL Rights Commission



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.

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 CRL Act and the Commission's mandate. CRL 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)

Financial Environment

The Commission is solely dependent on funding from the National Assembly. The CRL Rights Commission operate in an environment of services related to intangible outcomes of social cohesion and nation building. The mandate of the CRL Rights Commission is national and as broad and involving as any of the mandates of the other Chapter Nine Institutions. The recent and continuing slump in economic growth of the Republic of South Africa impacts the operations of the CRL Rights Commission negatively. The implementation of the mandate of the CRL Rights Commission is severely limited due to current funding levels. The allocation to the CRL Rights Commission is not allowing for development of regional offices, which impact service delivery at community level.

Incapacity to deliver services in strategic places poses an operational risk to the Commission as communities turn to other Chapter 9 Institutions which they deem to have more capacity to deal with their complaints. This practice also create frustration for the communities, as the complaint are referred to the CRL Rights Commission, which create delays in responding to Communities. Delivering services form head office with limited human capacity contributes further to delays.

The financial constraints further result in the inability of the CRL Rights Commission to obtain approval for a structure that fits its mandate and strategic plan. The CRL Rights Commission therefore is unable fund strategically important positions. Human Resources are limited and overstretched as they are expected to serve all communities and notable portion of the allocated funds is spent on travel and accommodation. In some cases, staff members also need to take on duties that are not related to their core functions.

There is therefore a need to explore possibilities for resource mobilisation to mitigate against these challenges.

The fact that the funding is limited is an external factor and there is not much that the CRL Rights Commission can do to remedy the situation, as the CRL Rights Commission is relying solely on government funding. The CRL Rights Commission has tried everything in its powers to engage with the National Treasury and made presentations to Portfolio Committees on its resource needs to have its budget adjusted.

This factor prevents the development of the CRL Rights Commission, as such it is a strategic Risk that may prevent the CRL Rights Commission from achieving its legislated mandate.

PART C – Measuring Our Performance

9. Institutional Performance Information

9.1 Programme 1: Administration: Organisational Development and Support Services

9.1.2 Impact Statement

Impact Statement	Effective and efficient business management practices
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9.1.3 Measuring outcomes

NDP Five Year Implementation Priority		Priority 5: Social Cohesion and safe communities	
Outcome 1	Outcome Indicator	Baseline	Five year target
Enhanced Organisational capacity that effectively and efficiently delivers on the CRL mandate	Number of Plenary and Oversight Committee meetings held per annum	4 Plenary and 4 Oversight Committee meetings	20 Approved Plenary and oversight committee meetings with resolutions taken
	Number of quarterly reports per annum reviewed by the CEO within 30 days after the start of the new quarter per annum	4 quarterly reports reviewed	20 Approved and reviewed quarterly Performance reports
	Number of quarterly internal audit reports prepared by the Internal Auditor for review by Audit Committee within 60 days of the next quarter per annum	4 quarterly internal audit reports reviewed by the Audit Committee	20 Approved and reviewed quarterly audit reports
	Number of performance agreement aligned to the strategy submitted on time annually	Aligned and approved Performance Agreements	Approved and aligned performance agreements
	Annual review and alignment of organisational structure	Approved organisational structure	Reviewed, aligned and approved organisational structure
	Percentage of workplace skills development plan implemented per annum	Workplace skills development plan	Implemented workplace skills development plan
	Approved and implemented PMDS System policy	2019/20 staff performance assessments reports	Annual performance assessment and moderation reports in line with approved PMDS policy
	Achieve unqualified audit report with no findings on compliance	Previous years audit	Clean or unqualified audit reports on

	matters and Annual Financial Statements for each year cover by this strategic plan		compliance matters and financial statements
	Updated external and internal audit findings register and all audit queries resolved per annum	Updated audit findings register	Updated audit findings register and all queries resolved
	Updated risk register and workshops conducted	Risk Management workshop and updated risk register	Risk Management in compliance with standard set for risk management
	Procurement conducted in compliant with approved supply chain management policy and other related prescripts per annum	Procurement done in compliance with approved SCM policy and other applicable prescripts	100% of procurement done in compliance with approved supply chain management policy

9.1.4 Explanation of planned performance over the five-year planning period

The strength of any organisation resides in the personnel and investing in their development and wellbeing creates a sustainable and resilient organisation. During the organisational SWOT analysis a number of issues emerged that calls for urgent action. These include the need to build expertise and improve the Human Resource system that will support the mandate of the Commission.

The Commission is embarking on a mission to build and strengthen the governance structure of the Commission for effective oversight and coordination. It further seeks provide aligned human resources force that will continuously develop their capacities and create an enabling operational environment. The Commission strive to: improve performance management systems and provide oversight on compliance to the regulatory requirements as per the Public Finance Management Act (PFMA); ensures effective and efficient financial and supply chain management; Internal Audit and Risk Management; and will embark on a resource mobilisation and fund raising mission.

9.1.5 Key risks and mitigation measures

Outcome	Key Risks	Risk Mitigation
Enhanced Organisational capacity that effectively and efficiently delivers on CRL mandate	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 agreement 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 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

10. Institutional Performance Information

10.1 Programme 2: Legal Services and Conflict Resolution

10.2 Impact statement

Impact Statement	Facilitation of the resolution of conflict for development of peace, friendship, social cohesion and nation building
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11.3 Measuring Outcomes

NDP Five Year Implementation Priority		Social Cohesion and safe communities	
Outcome	Outcome Indicator	Baseline	Five year target
Investigation, prepared recommendations and produced legal opinion on issues concerning the cultural, religious and linguistic rights of communities	complaints processed in line with Complaints Handling Manual per annum	100% of complaints and disputes processed in line with Complaints Handling Manual	100% of cases processed in line with complaints handling manual per annum
	Drafts reports on legislation and Bills before Parliament that impact cultural, religious and linguistic rights of communities per annum	Report on discovered and reviewed legislation and Bills before Parliament that impacts C-R-L of rights communities	Reports on all discovered and reviewed legislation and Bills before Parliament that impacts of C-R-L rights of communities
	Number of legal opinions and/ or draft responses to all requests per annum	16 legal opinions/drafts	Provision of legal advice and opinions to the Commission – 100 % response to all requests

10.4 Explanation of planned performance over the five-year planning period

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.

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 CRL communities. Furthermore, we will receive and deal with requests related to CRL communities and advise the Executive Office on compliance with ratified international conventions and charters.

10.5 Key risks and mitigation

Outcome	Key Risks	Risk Mitigation
Investigation, prepared recommendations and produced legal opinion on issues concerning the 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
	Lack of or inadequate cooperation	Continue to build institutional reputation through interaction with communities and stakeholders
	Inadequate personnel	Refocus human resource allocation; organisational transformation
	Delay in handling and finalising complaints	Prioritise cases; Increase personnel to handle complaints; Direct complainants to the appropriate office to file complaints

11. Institutional Performance Information

11.1 Programme 3: Public Engagement and Education

11.2 Impact Statement

Impact Statement	Conduct educational programmes and promotion of awareness of cultural, religious and linguistic rights of communities
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11.3 Measuring Outcomes

NDP Five Year Implementation Priority		Social Cohesion and safe communities	
Outcome	Outcome Indicator	Baseline	Five year target
Increased awareness of the cultural, religious and linguistic rights through public engagement and education	Number of community outreach programmes conducted on CRL matters per annum	6 educational programmes conducted per annum	120 community outreach programmes conducted on cultural, religious and linguistic matters per annum
	Number of Community Councils workshopped and supported	18 Capacity Building Workshop	80 Report on a number of Community Councils workshopped and supported
	Number of engagements with PEE Stakeholders on CRL matters annum	4 engagements with PEE stakeholders on CRL matters per annum	40 engagements with PEE stakeholders on CRL matters per annum

11.4 Explanation of planned performance over the five-year planning period

The SWOT analysis highlights a major gap in the visibility of CRL in the communities where it is needed the most. The community councils remain weak to no existent in some areas. The involvement of youth on CRL related issue remains a challenge too.

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.

11.5 Key Risks and mitigations

Outcome	Key Risks	Risk Mitigation
Increased awareness of the cultural, religious and linguistic rights through public engagement and education	Increased number of conflicts on CRL matters	<ul style="list-style-type: none"> Provide PEE with sufficient human capacity to continuously conduct awareness programmes on C-R-L matters to increase public knowledge
	Underutilized Community Councils	<ul style="list-style-type: none"> Conduct capacity building programmes for community councils to strengthen their capacity and increase knowledge on CRL matters
	Lack of youth interest in CRL matters	<ul style="list-style-type: none"> Design youth relevant development programmes to promote their participation
	Lack of support from stakeholders	<ul style="list-style-type: none"> Establish and maintain strategic partnerships with relevant stakeholders Participate in joint stakeholder initiatives and other relevant forum meetings

12. Institutional Performance Information

12.1 Programme 4: Research and Policy Development

12.2 Impact Statement

Impact Statement	Rediscovery of diminished heritage of cultural, religious and linguistic communities through knowledge based research
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12.3 Measuring Outcomes

NDP Five Year Implementation Priority		Social Cohesion and safe communities	
Outcome	Outcome Indicator	Baseline	Five year target
Redressed, Refocused, Reconstructed, and Rediscovered Diminished Heritages of Communities	Number of research reports produced in line with the approved research strategy per annum	Research reports. Reading materials, Colloquium reports, Dialogues Reports, Focused Group Meetings Reports, Seminars and Social Trends in as far as the C-R-L Matters are concerned	10 Research reports on a topic approved by research committee

12.4 Explanation of planned performance over the five-year planning period

During the colonial and settler colonial (apartheid) rule many indigenous C-R-L communities were castigated as being backwards and uncivilised for following their cultures, languages and religions. In the result, many indigenous communities out of fear of being stigmatised, shied away from openly practising their cultures, religions and languages. Over the years many lost out on their true heritage and identity. Again, because many indigenous people cultures, heritages and languages were passed on orally, some parts of these three components of culture, religion and language were lost. Research is thus needed to generate evidence for the promotion, rediscovery, restoration and development of historically diminished heritage. Again, research is needed to inform evidence-based decision making on CRL Rights issues.

12.5 Key Risks

Outcome	Key Risks	Risk Mitigation
Redressed, Refocused, Reconstructed, and Rediscovered Diminished Heritages of Communities	<ul style="list-style-type: none"> Disrespect and violation of CRL rights of communities. 	<ul style="list-style-type: none"> Promotion and Protection of CRL rights through research recommendations to Parliament and relevant organs of state
	<ul style="list-style-type: none"> Development of the CRL communities historically diminished heritage. 	<ul style="list-style-type: none"> Commissioning of the focused research on CRL matters Development and implementation of a knowledge based research on diminished heritages.
	<ul style="list-style-type: none"> Lack of human and material resource Capacity 	<ul style="list-style-type: none"> Human and material capacitation of the research Unit

13. Institutional Performance Information

13.1 Programme 5: Communication, Marketing, IT and Linkages

13.2 Impact Statement

Impact Statement	Accessibility of the CRL Rights Commission services through enhanced Information Technologies, communications and marketing
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13.3 Measuring Outcomes

Outcomes	Outcomes indicators	Baseline	Five year target
Strengthened capacity for communication, marketing, ICT and linkages to provide functionary support of the CRL Mandate	Provide the state of the art , stable and secure ICT that meets the functional needs of the CRL Rights Commission	ICT Strategies, ICT Governance Framework, Maintained website	Reports on the upkeep of the ICT infrastructure and maintenance of the website
	Report on active social media platforms and number of social media posts per annum	Number of reports on active social media platforms and number of social media post per annum	Active social media platforms Number of Social Media reports

13.4 Explanation of planned performance over the five-year planning period

The Strengthening of the capacity for communication, marketing, ICT and linkages will invariably ensure effective support to the CRL Rights Commission and all its programmes. Invariably, this enhanced capacity will be extensively utilised by the Commission in its endeavour to execute its Mandate. Consequently, through the implementation of the Communication and Marketing strategy all these activities will significantly contribute towards greater awareness about the Commission as well as positively raise its profile.

For this reason, this heightened awareness about the Commission calls for the provision of appropriate skills to the team as well as the utilisation of the applicable marketing, IT and Communications tools, platforms and systems. Some of these platforms will include broadcast, print, online, website updates and links, social media or digital media such as YouTube, Facebook, twitter and podcasts.

13.5 Key risks and risk mitigation measures

Outcome	Key Risks	Risk Mitigation
Strengthened capacity for communication, marketing, ICT and linkages to provide functionary support of the CRL Mandate	Poor management of information technology	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 and media engagements
	Rapid change of technology	Make available technologies to interact with the media
	Cyber security threats	Continuous monitoring and review of security threats and processes to counteract these threats

PART D: Technical Indicator Descriptors

Indicator title 1	Number of Plenary and Oversight Committee Meeting held per annum
Definition	Conduct meetings of plenary to discuss reports produced and intervene where necessary to provide oversight on the c-r-l matters
Source of Data	Reports produced by units and Committee meeting minutes
Method of calculation/Assessment	Section 22 Committee reports and Units Reports
Means of verification	Quarterly reports
Assumption	None
Disaggregation of Beneficiaries(Were applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable
Calculation type	Non - cumulative

Reporting cycle	Quarterly
Desired performance	Provide oversights and to intervene on the community needs
Indicator responsibility	Executive Office

Indicator title 2	Number of Quarterly performance reports reviewed by the CEO within 30 days after the start of the new quarter per annum
Definition	Review, monitoring and evaluation of all business processes to ensure achievement of target and adherence to the approved plans
Source of Data	Quarterly performance reports
Method of calculation/Assessment	Qualitative and quantitative method
Means of verification	Actual quarterly performance reports
Assumption	Monitoring and evaluation of performance reporting
Disaggregation of Beneficiaries(Were applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Quarterly
Desired performance	Reviewed and approved quarterly reports that tracks performance of the organisation
Indicator responsibility	Office of the Chief Executive Officer

Indicator title 3	Number of quarterly internal audit reports prepared by the Internal Auditor reviewed by the Audit Committee within 60 days of the next quarter per annum
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.
Source of Data	Internal Audit Report
Method of calculation/Assessment	Qualitative
Means of verification	Internal Audit Quarterly Report
Assumption	None
Disaggregation of Beneficiaries(Were applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable
Calculation type	Cumulative

Reporting cycle	Quarterly
Desired performance	Improved organisational controls
Indicator responsibility	Office of the Chief Executive Officer

Indicator title 4	Number of performance agreements aligned to the strategy and submitted on time annually
Definition	Ensuring that all senior manager 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 agreement are to be aligned to the strategy, manages risk, management, monitoring and evaluation of performance information
Source of Data	Source of Data
Method of calculation/Assessment	Method of calculation/Assessment
Means of verification	Means of verification
Assumption	Assumption
Disaggregation of Beneficiaries(Were applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable
Calculation type	Calculation type
Reporting cycle	Quarterly
Desired performance	Improved organisational performance
Indicator responsibility	Office of the Chief Executive Officer

Indicator title 6	Annual review and alignment of organisational structure
Definition	Review of organisational structure to ensure alignment.
Source of Data	Organisational structure
Method of calculation/Assessment	Quantitative
Means of verification	Organisational structure
Assumption	
Disaggregation of Beneficiaries(Were applicable)	N/A
Spatial Transformation (Where applicable)	N/A
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	Organisational structure

Indicator responsibility	Chief Financial Officer
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Indicator title 9	Percentage of work skills development plan implemented per annum
Definition	Skills development plan
Source of Data	Strat plan
Method of calculation/Assessment	Qualitative
Means of verification	Skill development plan
Assumption	None
Disaggregation of Beneficiaries(Were applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	Skill development plan
Indicator responsibility	Chief Financial Officer

Indicator title 10	Approved and implemented PMDS Systems policy per annum
Definition	PDMS Policy
Source of Data	Strat plan
Method of calculation/Assessment	Qualitative
Means of verification	PDMS policy
Assumption	None
Disaggregation of Beneficiaries(Were applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	Approved and implemented PDMS policy
Indicator responsibility	Chief Financial Officer

Indicator title 12	Achieve unqualified audit reports with no findings on compliance matters and Annual Financial Statements each year covered this strategic plan

Definition	Assessing level of compliance with legislation, regulations and accounting standards and to get a good audit opinion as per the opinion of the Auditor General
Source of Data	Auditor General 's Report
Method of calculation/Assessment	Qualitative
Means of verification	Unqualified audit opinion and Audited Annual Financial Statements
Assumption	None
Disaggregation of Beneficiaries(Were applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Annual and quarterly
Desired performance	Unqualified audit opinion
Indicator responsibility	Chief Financial Officer

Indicator title 13	Updated external and internal audit findings register and all audit queries resolved per annum
Definition	Audit queries resolved
Source of Data	Strat plan
Method of calculation/Assessment	Qualitative
Means of verification	Audit queries resolved
Assumption	None
Disaggregation of Beneficiaries(Were applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	Audit queries resolved
Indicator responsibility	Chief Financial Officer

Indicator title 14	Risk Management in compliance with set standard for risk management per annum
Definition	Management all risk to ensure business continued and minimising al threats
Source of Data	Strat plan
Method of calculation/Assessment	Qualitative
Means of verification	Risk management

Assumption	None
Disaggregation of Beneficiaries(Were applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	Risk management
Indicator responsibility	Chief Financial Officer

Indicator title 15	Procurement conducted in compliance with approved supply chain management policy and other related prescripts per annum
Definition	Compliance
Source of Data	Strat plan
Method of calculation/Assessment	Qualitative
Means of verification	Compliance
Assumption	
Disaggregation of Beneficiaries(Were applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable
Calculation type	Cumulative
Reporting cycle	Annual
Desired performance	Compliance
Indicator responsibility	Chief Financial Officer

Indicator title 17	Percentage of complaints Handled in line with Complaints Handling Manual per annum
Definition	Processing of all complaints received
Source/Collection of data	Complaints forms received by the Commission.
Means of verification	The number of complaints handled and annually
Method of calculation	Some complaints made verbally or telephonically
Type of indicator	Cumulative
Calculation type	Quarterly and Annually
Reporting cycle	No
Desired performance	1000 complaints per annum
Indicator responsibility	SM: Legal Services

Indicator title 18	Reports on legislation and Bills before Parliament that impacts on cultural, religious and linguistic communities per annum
Short definition	To review new and existing legislation on matters of culture, religion and language
Source/Collection of data	Existing and new bills
Means of verification	Qualitative
Method of calculation	Human resources capacity in the unit
Type of indicator	Cumulative
Calculation type	Annually
Reporting cycle	No
Desired performance	For legislation to consider the injustices of the past and redress
Indicator responsibility	SM: Legal Services and Conflict Resolution

Indicator title 19	Number of Legal opinions and /or drafts responses to all requests per annum
Short definition	To provide internal legal advice
Purpose/Importance	Provide draft legal opinions
Source/Collection of data	Court documents served for commission and other Labour related issues
Means of verification	Qualitative
Method of calculation	<ul style="list-style-type: none"> • Reliability of inaccurate third-party information • Data sources not providing accurate information
Type of indicator	Annually
Calculation type	Quarterly
Reporting cycle	No
Desired performance	Improved organisational efficiency
Indicator responsibility	SM Legal Services

Indicator title 22	Number of community outreach programmes conducted on cultural, religious and linguistic matters per annum
Short definition	Conduct various educational programmes specific to type of audience
Source/Collection of data	Capacity building workshops, awareness campaigns, roundtable discussions, dialogues

Means of verification	Concept documents, Attendance registers, agenda/ programme, activity reports
Method of calculation	Number educational programmes conducted
Data limitations	None
Type of indicator	Measurement of outcomes
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
Desired performance	Knowledgeable South African citizens on CRL matters
Indicator responsibility	SM Public Engagement and Education

Indicator title 25	Number of Community Councils workshopped and supported per annum
Short definition	Conduct capacity building workshops for specific to type of audience
Source/Collection of data	Conduct capacity building workshops for communities, community councils and stakeholders
Means of verification	Concept documents, Attendance registers, agenda/ programme, activity reports
Method of calculation	Number of capacity building workshops conducted
Type of indicator	Measurement of outcomes
Calculation type	Cumulative
Reporting cycle	Quarterly and annually
Desired performance	Knowledgeable South African citizens on CRL matters
Indicator responsibility	SM Public Engagement and Education

Indicator title 28	Number of engagement with PEE Stakeholders on CRL matters per annum
Short definition	Hold meetings with PEE stakeholders. To establish, maintain partnerships with stakeholders and capacitate stakeholders on CRL matters
Source/Collection of data	Meeting invitations, reports
Means of verification	Schedule of planned meetings and invitations received
Method of calculation	Number of meetings held
Data limitations	Poor participation of stakeholders
Type of indicator	Measuring outcome
Calculation type	Cumulative
Reporting cycle	Annually and quarterly

Desired performance	Improved stakeholder participation and management on PEE programmes
Indicator responsibility	SM Public Engagement and Education

Indicator title 29	Number of research reports produced in line with the approved research strategy per annum
Definition	This is about the implementation of the strategies adopted to ensure an effective and high standard level of research work in the Commission
Source/Collection of data	Focus group meetings, Seminars, Dialogues, Desk Top Research, Literature Review Consultation with the C-R-L communities and experts Individual interviews
Means of verification	Attendance registers
Method of calculation	Qualitative and quantitative
Type of indicator	A comprehensive research report
Calculation type	Cumulative
Reporting cycle	Quarterly and annual
Desired performance	Meeting performance target
Indicator responsibility	SM Research and Policy Development

Indicator title 31	Approved external and internal communication strategy per annum
Definition	Enhanced communication, marketing and knowledge management through state of the art information and communication technologies
Source of Data	Approved Internal and External Communication Strategy
Method of calculation/Assessment	Number of quarterly progress reports
Means of verification	Quarterly progress reports
Assumption	Improved accessibility of the communication channels through to all stakeholders
Disaggregation of Beneficiaries(Were applicable)	No applicable
Spatial Transformation (Where applicable)	Not applicable
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
Desired performance	An approved external and internal communication strategy
Indicator responsibility	SM Communication, Marketing and Linkages

Indicator title 34	Number of organised and hosted roadshows for the Commission to create learning and sharing platforms
Definition	Organise road shows and exhibitions to raise awareness, promote and market the Commission as well as to positively profile its work among communities.
Source of Data	Approved Road Shows and Exhibitions Strategy
Method of calculation/Assessment	Number of quarterly progress reports
Means of verification	Quarterly Progress Reports
Assumption	None
Disaggregation of Beneficiaries(Were applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	An approved road shows and exhibitions strategy
Indicator responsibility	SM Communication, Marketing and Linkages

Indicator title 37	Annual review of IT Governance Framework
Definition	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.
Source of Data	Approved IT governance framework
Method of calculation/Assessment	Number of quarterly progress reports
Means of verification	Quarterly progress report
Assumption	None
Disaggregation of Beneficiaries(Were applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly
Desired performance	An approved IT governance framework
Indicator responsibility	SM Communication, Marketing and Linkages

Indicator title 41	Report on active social media platforms and number of social media posts per annum
Definition	The credibility of the institution is its ability to respond to every social media posts and how it deals with positive and bad criticism
Source of Data	Social media platforms
Method of calculation/Assessment	Monitoring of the social media space and reporting quarterly on adverse posts
Means of verification	Quarterly reports
Assumption	Monitoring the social media and the impact that it will have on the wellbeing of the institution

Disaggregation of Beneficiaries(Were applicable)	Not applicable
Spatial Transformation (Where applicable)	Not applicable
Calculation type	Non-cumulative
Reporting cycle	Quarterly reports
Desired performance	Credibility of the institution
Indicator responsibility	SM Communication, Marketing and Linkages

EXPENDITURE ESTIMATES

Programme 1: Administration	2019/20	2020/2021	2021/2022	2022/2023	2023/2024	2024/25
Office of the Chairperson						
Compensation of employees	5 402	5 793	6 173	6 571	6 900	7 245
Goods and Services	3 514	3 553	3 636	3 746	3 933	4 130
Capital Expenditure	-	110	122	138	145	152
Transfers	-	-	-	-	-	-
Finance and Support Services						
Compensation of employees	7 488	8 097	8 620	9 201	9 661	10 144
Goods and Services	10 479	10 163	10 416	10 720	11 256	11 819
Capital Expenditure	-	171	183	207	217	228
Transfers	-	-	-	-	-	-
Office of the Chief Executive Officer						
Compensation of employees	3 177	3 068	3 269	3 480	3 654	3 837
Goods and Services	1 507	1 825	1 867	1 927	2 203	2 313
Capital Expenditure	-	55	59	67	70	74
Transfers	-	-	-	-	-	-
Programme 2: Legal Services and Conflict Resolution						
Administration and Coordination	-	-	-	-	-	-
Compensation of employees	2 825	2 708	2 885	3 071	3 225	3 386
Goods and Services	163	222	246	286	300	315
Capital Expenditure	-	73	85	105	110	116
Transfers	-	-	-	-	-	-
Programme 3: Public Engagement and Education (PEE)						
Compensation of employees	2 012	1 904	2 029	2 161	2 269	2 382
Goods and Services	784	705	743	803	843	885
Capital Expenditure	-	71	81	101	106	111
Transfers	-	-	-	-	-	-

Programme 4: Research and Policy Development						
Compensation of employees	1 860	1 906	2 031	2 162	2 270	2 384
Goods and Services	425	806	1 074	1 154	1 212	1 273
Capital Expenditure	-	73	85	105	110	116
Transfers	-	-	-	-	-	-
Programme 5: Communication, Marketing, IT and Linkages						
Compensation of employees	3 368	3 623	3 861	4 111	4 317	4 533
Goods and Services	2 158	1 904	1 970	2 093	2 198	2 308
Capital Expenditure	100	1 083	1 103	202	212	223
Transfers	-	-	-	-	-	-

PART C – LINKS TO OTHER PLANS

Links to long term Infrastructure and other capital plans

Not applicable

Conditional grants

Not applicable

Public Entities

None

List of Acronyms

AO	Accounting Officer
EO	Executive Office
CEO	Chief Executive Officer
OCEO	Office of the Chief Executive Officer
CFO	Chief Financial Officer
CMIL	Communication, Marketing, IT and Linkages
CMILC	Communication, Marketing, IT and Linkages Committee
CRLRC	Cultural, Religious and Linguistics Rights Commission
FSSC	Finance and Support Services Committee
HR	Human Resources
LS&CR	Legal Services and Conflict Resolution Unit
LS & CRC	Legal Services and Conflict Resolution Committee
LS&CR	Legal Services and Conflict Resolutions
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
PEE	Public Engagement and Education
PEEC	Public Engagement and Education Committee
RPD	Research and Policy development
RPDC	Research and Policy Development Committee
SACRRF	South African Charter of Religious Rights and Freedoms

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