| **Strategic Objective 1:**  |
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| **To ensure the creation and implementation of an enabling legislative framework that promotes the attainment of gender equality**  |
| Planned Outcome: Continuous improvements in public and private sector legislation, policies and practices to advance gender equality  |
| **Sub-strategies**  | **Performance** **Indicator**  | **Baseline**  | **Annual target**  | **Annual Performance Plan for 1 April 2017 to 30 June 2017**  |
| **Quarter One**  | **Actual** **Performance**  | **Variance**  | **Corrective Action**  |
| **1. To monitor equality and evaluate the promotion of gender equality and relevant policies and practices of the public and private sector and report parliament**  | One gender transformation hearing with institutions in the private sector  | One investigation report on gender transformation with private sector institutions guided by a concept paper  | Two Follow consultative meetings held on the report of the implementation of EE reports recommendations  | No activity  |  N/A  | N/A  | N/A  |
| One gender transformation hearing of 3 universities  | One investigation report on gender transformation in tertiary institutions  | One Investigation report on Gender Transformation in tertiary institutions guided by the Concept Paper  | Conceptualise programme and draft questionnaires  |  Programme conceptualised and consultative meeting held  | No variance  | No corrective action  |
| Host Consultative forum on 2016 hearings held  |
| Report on the Status of Gender Policies and Practices in the public and private sector  | One status report on gender policies and practices using the gender barometer tool  | One status report on gender policies and practices using the gender barometer tool  | Identify government institutions to be assessed as per concept paper and conduct briefing sessions.  | * Project concept note & workplan drafted
* Two mining houses were identified for
 | • Briefing sessions were not conducted during this quarter due to  | •Briefing sessions will be conducted and integrated into  |

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| **Sub-strategies**  | **Performance** **Indicator**  | **Baseline**  | **Annual target**  | **Annual Performance Plan for 1 April 2017 to 30 June 2017**  |
| **Quarter One**  | **Actual** **Performance**  | **Variance**  | **Corrective Action**  |
|  |  |  |  | Administer the gender barometer tool to identified institutions as per project plan  | this study (Impala Platinum Mines & Resource Generation) • Briefing sessions were not conducted during this quarter  | delays in obtaining responses from the selected mining companies   | fieldwork activities during the next quarter.  |
| **2. To initiate and/or participate in the review of the legislative framework in all spheres of government that impact on gender** **equality**  | Number of submissions made for legislative and policy enhancement of the gender equality framework  | 18 Submissions per year  | 20 submissions per year  | 5 submissions based on implementation plan  |  7 submissions made in this quarter  | No variance  | No corrective action  |
| Draft a report tracking the progress of submissions made to parliament  |  Tracking report done  | No variance  | No corrective action  |
|  **3. To conduct performance assessments of** **political parties and the public and private sectors on the effective implementation of gender equality**  | New indicator  | One Assessment report on women's representation and women's decision making in the  | One Assessment report on women's representation and women's decision making in the traditional sector  | Draft concept paper outlining the project and project plan  | Project concept paper and workplan drafted and completed  |  No variance  | No corrective action  |

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| **legislation policies and practices**  |  | traditional sector  |  |  |  |  |  |
| **4. To evaluate the implementation and effectiveness of national justice facilities in** **addressing gender discrimination.**  | Evaluation report on courts  | One Consolidated report monitoring of courts  | One consolidated court monitoring report  | Engagement with stakeholders in Justice Cluster on 2016-2017 report  | Engagements with the stakeholders in Justice Cluster done  | No variance  | No corrective action  |
|  | New indicator  | One consolidated research report on women in correctional facilities  | One consolidated research report on women in correctional facilities  | Conceptualise programme and draft questionnaires  | • Project concept paper & workplan drafted • Research fieldwork instruments drafted  |  No variance  | No corrective action  |
| **5. To convene policy dialogues with relevant policy makers at national and provincial** **level on recommendations to promote gender equality contained in research reports** **and research activities**  | Number of dialogues with policy makers convened (based on research studies conducted in previous financial year and integrated with key CGE campaigns)  | 4 policy dialogues conducted at national level with HOD forums  | 4 policy dialogues conducted at national level with HOD forums  | Draft and finalise policy briefs on assessment reports completed in 2015 financial year  | * 1 x National

Briefing (PC on Policing) on GBV research findings * 2 & Provincial

Briefings on GBV research findings  |  No variance  | No corrective action  |

| **Strategic Objective No. 2**  |
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| **To protect and promote gender equality by engaging with relevant stakeholders to educate and raise awareness on issues of gender equality challenge patriarchal perceptions and stereotypes and take action against infringements of gender rights through the implementation of appropriate redress.**  |
| **Planned Outcome: A society educated in constitutional rights to gender equality that demonstrates the transformative behaviour of the obligation to respect and uphold gender equality. To further ensure effective and efficient application of social justice for victims of gender violations.**  |
| **Sub-strategies**  | **Performance** **Indicator**  | **Baseline**  | **Annual Target**  | **Annual Performance Plan for 1 April 2017 to 30 June 2017**  |
| **Quarter One**  | **Actual** **Performance**  | **Variance**  | **Corrective Action**  |
| **1. To timeously investigate complaints of violations of gender rights and identify appropriate redress**  | 900 complaints received attended to in terms of the CGE complaints manual (as prescribed by the complaints manual)  | 900 complaints received  | 900 complaints attended to in terms of CGE Complaints manual and a consolidated report on substantive issues developed  | 180 complaints and attended to in terms of the CGE Complaints manual  |  183 complaints opened and attended to in terms of the CGE Complaints manual  | No variance  | No corrective action  |
| No of outreach, advocacy and legal advice clinics conducted in Provinces  | 135 outreach, advocacy and legal advice clinics convened per year  | 135 outreach, advocacy and legal advice clinics convened per year  | Conduct outreach, advocacy and legal advice clinics in all provinces to:  |  121 legal advice clinics   | No variance   | No corrective action   |
| • educate the public on gender rights and obligations |

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| **Quarter One**  | **Actual** **Performance**  | **Variance**  | **Corrective Action**  |
|  |  |  |  | • assist the public in lodging complaints; to provide initial advice for quick resolution of complaints  |   |   |   |
| **2. Initiate an investigation into systemic violations of gender rights and identify remedial action.**  | A Systemic investigation  | 4 systemic investigations conducted on: 1. Mining sector. 2 Decriminalisation of sex work. 3. Maternal health. 4.Gender Transformation in Judiciary  | 4 systemic investigations conducted on: 1. Mining sector. 2 Decriminalisation of sex work. 3. Maternal health. 4.Gender Transformation in Judiciary  | Investigate systemic violations in the **mining sector follow up consultation**  |  Mining sector follow-up done  | No variance  | No corrective action  |
| conducted on possible gender discrimination issues  | Investigate systemic violations: **Decriminalisation of sex work**  |  Investigations on discrimination of sex work done  | No variance  | No corrective action  |
| Investigate systemic violations: **Maternal health**  |  Investigations on maternal health done  | No variance  | No corrective action  |
| Follow-up on the recommendations of the JSC report  |  Follow-up on the recommendations of the JSC report done  | No variance  | No corrective action  |

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| **Sub-strategies**  | **Performance** **Indicator**  | **Baseline**  | **Annual Target**  | **Annual Performance Plan for 1 April 2017 to 30 June 2017**  |
| **Quarter One**  | **Actual** **Performance**  | **Variance**  | **Corrective Action**  |
| **3. To develop co-ordinated programme to promote gender equality**  | 9 coordinated education programme developed with targeted stakeholders on gender discrimination  | 9 coordinated education programme with targeted stakeholders guided by concept paper  | Develop resource pack on SDG 1, 2,3,4 and 5  | Draft resource pack on SDG1 and 2 as a supplement to training manual that was developed in 2016  |  SDGs 1 and 2 have been drafted.  |  No variance  | No corrective action  |
| Conduct 1 gender mainstreaming workshop per province  | Develop concept for implementing gender mainstreaming workshops guided by training manual  | 1 gender mainstreaming concept paper developed  |  No variance  | No corrective action  |
| New indicator  | One legal resource book developed  | One legal resource book developed on gender equality legislation  | Develop concept for drafting of legal resource book on gender equality on legislation  |  Concept paper developed  | No variance  | No corrective action  |

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| **Planned Outcome: A society educated in constitutional rights to gender equality that demonstrates the transformative behaviour of the obligation to respect and uphold gender equality. To further ensure effective and efficient application of social justice for victims of gender violations.**  |
| **Sub-strategies**  | **Performance** **Indicator**  | **Baseline**  | **Annual Target**  | **Annual Performance Plan for 1 April 2017 to 30 June 2017**  |
| **Quarter One**  | **Actual** **Performance**  | **Variance**  | **Corrective Action**  |
|  | To use public media platforms to disseminate gender equality education and information  | 72 media slots implemented guided by project plan  | 72 media slots implemented guided by project plan  | Implement 18 media slots as per project plan  | 18 media slots done  | No variance  | No corrective action  |
| **4. To initiate interventions for the** **sustainable development and promotion of gender equality by addressing violations in the social cultural political** **economic** **security and**  | Number of intervention programmes on gender violations initiated with traditional leadership and religious sector  | 9 Intervention programmes (One per province)  | 1 consolidated report on engagements with traditional leadership and 1 consolidated report on the religious sector  | Preparations on engagements with traditional leadership in selected provinces  |  Three provinces, namely, WC, NW and NC held meetings with traditional leaders in preparation for interventions in the next quarter MP held a workshop with COGTA as per agreed programme emanating from 2016-2017 financial year  | No variance  | No corrective action  |
| **human rights dimensions**  |  |  |  | Preparations on engagements with religious sector in selected provinces  | GP and NW held meeting with the religious sector  | No variance  | No corrective action  |
| **5. To collaborate with organs of** **state civil society and other institutions for the effective development protection promotion and attainment of gender equality**  | One consolidated report on engagement with stakeholders on the Commission’s mandate and thematic focus areas  | 36 stakeholder engagements held on gender issues and produce a report  | 36 stakeholder engagements held on gender issues and produce a report  | 9 engagements/ consultations (one per province) with targeted stakeholders focusing on GBV  |  9 provincial engagements with stakeholders on GBV have taken place  | No variance  | No corrective action  |

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| **Strategic Objective No. 3**  |
| **To monitor state compliance with regional and international conventions, covenants and charters which have been acceded to or ratified by the Republic, relating to the mandate of the Commission for Gender Equality.**  |
| **Planned Outcome: Assessment of State compliance with regional and international commitments that promote gender equality and recommendations tabled with Parliament by relevant UN committees**  |
| **Sub-strategies**  | **Performance** **Indicator**  | **Baseline**  | **Annual Target**  | **Annual Performance Plan for 1 April 2017 to 30 June 2017**  |
| **Quarter One**  | **Actual** **Performance**  | **Variance**  | **Corrective Action**  |
| **1. To conduct annual reviews and audits of state compliance with obligations under the conventions covenants and charters and to report on a regular basis to Parliament and the Office of the Speaker of** **Parliament**  | Number of assessments reports on regional protocols and charters  | Three reports on International conventions, covenants and charters  | One assessment report on the implementation of AU Agenda 2063 (localising the SDGs) and one assessment of the implementation of the Protocol to the African Charter on Human and People’s Rights on the Rights of Women in Africa  | Develop a concept outlining the assessment of the implementation of the Protocol to the African Charter on Human and People’s Rights on the Rights of Women in Africa and the AU Agenda 2063  |  Concept paper developed  | No variance  | No corrective action  |

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| **Planned Outcome: Assessment of State compliance with regional and international commitments that promote gender equality and recommendations tabled with Parliament by relevant UN committees**  |
| **Sub-strategies**  | **Performance** **Indicator**  | **Baseline**  | **Annual Target**  | **Annual Performance Plan for 1 April 2017 to 30 June 2017**  |
| **Quarter One**  | **Actual** **Performance**  | **Variance**  | **Corrective Action**  |
|  |  |  |  | Develop assessment tools  |  |  |  |
|  | Drafting of concept and assessment tools on preparation for the implementation of the CGE BFA monitoring report  | Develop a concept paper  |  Concept paper developed  | No variance  | No corrective action  |
|  | Drafting of concept and assessment tools on preparation for the implementation of the CGE CEDAW monitoring report  | Develop a concept paper  |  Concept paper developed  | No variance  | No corrective action  |
| Number of reports on Africa Gender Development Index (AGDI)  | One report on AGDI  | Two meetings held with stakeholders on the recommendations of the AGDI report  | No activity  | N/A  | N/A  | N/A  |

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| **Planned Outcome: Assessment of State compliance with regional and international commitments that promote gender equality and recommendations tabled with Parliament by relevant UN committees**  |
| **Sub-strategies**  | **Performance** **Indicator**  | **Baseline**  | **Annual Target**  | **Annual Performance Plan for 1 April 2017 to 30 June 2017**  |
| **Quarter One**  | **Actual** **Performance**  | **Variance**  | **Corrective Action**  |
| **2. To interact with and present reports to national regional and international bodies on state compliance with conventions covenants and charters acceded to or ratified make recommendations for improvements and monitor implementation**  | Number of presentations made to relevant national regional and international stakeholders  | One presentation conducted with stakeholders on localising the SDGs  | Three consultative meetings held on international and regional instruments  | One Consultative meeting with stakeholders on women empowerment and gender equality instruments  |   |   |   |
| Engagements with stakeholders on CGE attendance at international and regional events  | Two Reports on attendance at international and regional events  | One reports on attendance at international and regional events  | Presentation of report of 61th session of CSW to key stakeholders  |   |   |   |

| **Strategic Objective No. 4**  |
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| **To build an effective efficient and sustainable institution that will fulfil its constitutional mandate on gender equality.**  |
| **Sub-strategies**  | **Performance** **Indicator**  | **Baseline**  | **Annual target**  | **Annual Performance Plan for 1 April 2017 to 30 June 2017**  |
| **Quarter One**  | **Actual** **Performance**  | **Variance**  | **Corrective** **Action**  |
| **1. To maintain optimal governance and oversight structures and policies** **between Commissioners and the Secretariat**  | Annual review and/or development of all applicable policies  | 100% of identified policies reviewed as per Implementation plan  | Review Commissioners Handbook  | Consultative meeting held on Commissioners Handbook  | Not done  | Plenary has not set for the 1st quarter  | Consultative meeting to be held during the first quartet of plenary  |
| 100% of identified policies reviewed as per Implementation plan  | Review polices as per implementation plan  | Policies have been reviewed  | No variance  | No corrective action  |
| **2. To maintain the financial** **management** **strategy so that it promotes effective efficient and economic** **utilisation of resources as well as accountability.**  | Clean audit report from the AGSA  | 2015/16 audit report  | Clean audit report  | Follow-up and tracking of audit issues from past period  |   |   |   |
| Perform strategic and Operational Risk Assessment exercise organisation-wide Develop Risk Treatment plans  |
| Develop a Knowledge management strategy and plan  | New indicator  | One knowledge management strategy and plan development  | Draft RFI and RFP  |   |   |   |

| **Strategic Objective No. 4**  |
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| **To build an effective efficient and sustainable institution that will fulfil its constitutional mandate on gender equality.**  |
| **Sub-strategies**  | **Performance** **Indicator**  | **Baseline**  | **Annual target**  | **Annual Performance Plan for 1 April 2017 to 30 June 2017**  |
| **Quarter One**  | **Actual** **Performance**  | **Variance**  | **Corrective** **Action**  |
|  | M&E Framework developed and approved  | Approved M&E Framework  | Approved M&E tools  | Draft assessment tools  |  Not done  | The organization does not have capacity to develop M&E Framework in-house.  | RFQ to be issued during second quarter.  |
|  | Efficient Management of resources towards an effective service delivery  | 2014/2015 Budget where deviation does not exceed 5% of plan  | Spending within budget: Funded APP cost controls and sound financial position  | Maintenance of regular records on Revenue Expenditure Assets Liabilities and report timely for oversight and performance  | Done, ongoing Separate report for Finance Committee and Plenary  | No variance  | No corrective action  |
| **3. To develop and maintain an** **IT infrastructure that supports and promotes the** **organisational** **objectives of the** **CGE**  | % of resolutions to reported IT incidents  | 80% of registered queries  | 80% of registered queries  | 80% of IT incidents reported resolved  | All calls attended and resolved.  | No variance  | No corrective action  |
| Draft report on incidents resolved and address recommendations  | Quarterly incident report.  | No variance  | No corrective action  |
| Develop and design operational standards for ICT environment  | Continuous improvement of ICT  | ICT Improvement plan developed  | Draft ICT improvement plan  | Developed a draft improvement plan for approval by Manco  | No variance  | No corrective action  |
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| **Strategic Objective No. 4**  |
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| **To build an effective efficient and sustainable institution that will fulfil its constitutional mandate on gender equality.**  |
| **Sub-strategies**  | **Performance** **Indicator**  | **Baseline**  | **Annual target**  | **Annual Performance Plan for 1 April 2017 to 30 June 2017**  |
| **Quarter One**  | **Actual** **Performance**  | **Variance**  | **Corrective** **Action**  |
| **4. To develop and implement comprehensive** **HR policies procedures and practices**  | Develop Training Annual Training Report  | One training Plan implemented  | One training plan implemented  | Develop training plan  |  Training plan has been developed  | No variance  | No corrective action  |
| Develop and implement HR strategy  | Develop and approve HR Strategy  | Implementation of the approved HR strategy  | Review approved HR Strategy  |  HR Strategy review not developed  | Capacity constraints within the unit  | HR Strategy to be developed and implemented during 2nd quarter  |
| **5. Review communications strategy and policy that promotes and** **enhances a positive public image of the** **CGE**  | Media releases linked to programmed work of CGE  | 12 media release on programmed work  | 16 media release on CGE programmes and campaigns  | 4 media release that highlight CGE programmes and campaigns  |  4 media release that highlight CGE programmes done  | No variance  | No corrective action  |
| Draft one media monitoring report  |  One media monitoring report done  | No variance  | No corrective action  |
| Opinion Pieces linked to programmed work of the CGE  | 12 Opinion Pieces annually  | 12 Opinion Pieces annually  | 3 opinion pieces published in media outlets  |  4 opinion pieces done  | No variance  | No corrective action  |
| Manage media and communication partnerships and collaborations  | Two key national partnerships for all CGE programmes  | Two functional media and communication partnerships  | Stakeholder engagement with new partners on CGE’s APP  |  Engagement with new stakeholders done  | No variance  | No corrective action  |

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| **Strategic Objective No. 4**  |
| **To build an effective efficient and sustainable institution that will fulfil its constitutional mandate on gender equality.**  |
| **Sub-strategies**  | **Performance** **Indicator**  | **Baseline**  | **Annual target**  | **Annual Performance Plan for 1 April 2017 to 30 June 2017**  |
| **Quarter One**  | **Actual** **Performance**  | **Variance**  | **Corrective** **Action**  |
|  | Manage Communication Campaigns  | 4 comprehensive communication campaigns  | 4 comprehensive communication campaigns  | Planning for Communication campaigns  |  One communication campaign done  | No variance  | No corrective action   |
|  | One Communications Campaign implemented  |
|  | Implementation of branding strategy  | Approved branding strategy and plans  | Branding public spaces and internal resources  | Develop a Branding plan 2017/18  |  Branding plan developed  | No variance  | No corrective action  |
|  |  |
|  |