



Commission for Gender Equality
A society free from gender oppression and inequality

ANNUAL PERFORMANCE PLAN (APP)

2022/2023

29 March 2022

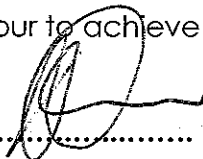
Handwritten signature

COMMISSION FOR GENDER EQUALITY (CGE) ANNUAL PERFORMANCE PLAN 2022/2023

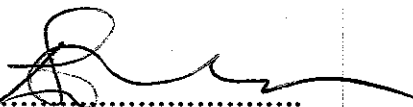
The CGE hereby submits its Annual Performance Plan for the period of 1 April 2022 to 31 March 2023. It is certified that this annual Performance Plan:

1. Was developed by Management and Commissioners of the CGE under the guidance of the Chairperson, Commissioner Tamara Mathebula.
2. Considers all relevant policies, legislation and other mandates for which the CGE is responsible.
3. Accurately reflects the outcomes and outputs which the CGE will endeavour to achieve over the period 2022/2023

Name and surname: Nelisile Mabaso
Interim Chief Financial Officer


Signature..... 30/3/2022

Name and surname: Jamela Robertson
Accounting Officer

Signature: 
30/3/2022

Approved by:

Name and surname: Tamara Mathebula
Executive Authority:

Signature.....
30/03/2022

CONTENT PAGE

1. WHO WE ARE: MANDATE, POWERS & FUNCTIONS	4
2. OUR STRATEGIC FOCUS	5
3. OUR OUTCOMES	6
4. THE PURPOSE OF OUR OUTCOMES	7
5. PART C: MEASURING OUR PERFORMANCE - INSTITUTIONAL PERFORMANCE INFORMATION - ANNUAL PERFORMANCE PLAN 2022/2023	8
6. QUARTERLY PERFORMANCE INFORMATION: 2022/2023	15
7. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD	20
8. PROGRAMME RESOURCE CONSIDERATIONS	21
9. KEY RISKS AND MITIGATIONS	23
10. PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)	25



1. WHO WE ARE: MANDATE, POWERS & FUNCTIONS

The Commission for Gender Equality (CGE) is one of the institutions established in terms of Chapter 9 of the Constitution of the Republic of South Africa (1996). In terms of section 187 of the Constitution, the mandate of the CGE is to contribute to strengthening and deepening constitutional democracy in South Africa through the promotion, protection, development and attainment of gender equality.

The powers and functions of the CGE are further outlined in the CGE Act 39 of 1996 as amended ("CGE Act"), which include monitoring and evaluating the policies and practices of government, the private sector and other organisations to ensure that they promote and protect gender equality; public education and information; reviewing existing and upcoming legislation from a gender perspective; investigating inequality; commissioning research and making recommendations to Parliament or other authorities; investigating complaints on any gender-related issue and monitoring and reporting on South Africa's compliance with international conventions.

The CGE is therefore an independent institution that is subject to the Constitution and the laws of the Republic of South Africa, as well as public service governance guidelines and principles of administrative justice. The Commission must, therefore, operate in an impartial manner in the exercise of its powers and perform its functions without fear, favour or prejudice.

2. OUR STRATEGIC FOCUS

Vision

A society free from all forms of gender inequality.

Mission

To promote, protect, monitor and evaluate gender equality through research, public education, policy development, legislative initiatives, effective monitoring and litigation.

Values

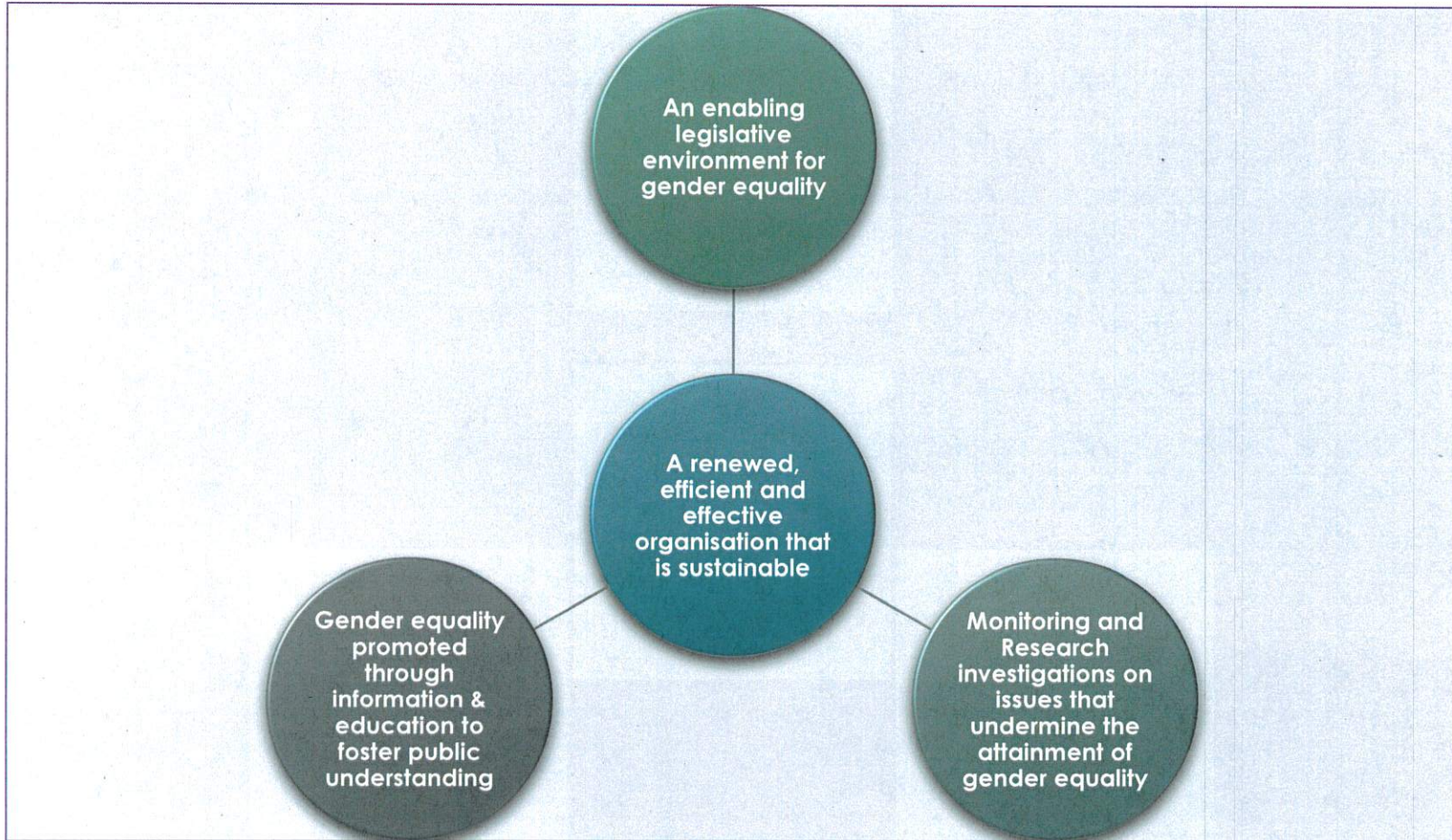
Are anchored in the supremacy of the Constitution and the rule of law, and we perform all our functions with an ethos grounded in the following values:

- **Independence** We perform our duties impartially, without fear, favour or prejudice, mindful of the independence of our Office.
- **Confidentiality** We always ensure and maintain confidentiality.
- **Ethical behaviour** We maintain high standards of trustworthiness and honesty, respect, empathy and Integrity.
- **Non-discrimination** We are consistently objective and fair.
- **Accountability** We always give an account of our actions and decisions.

Brand Promise

Safeguarding Gender Equality

3. OUR OUTCOMES



4. THE PURPOSE OF OUR OUTCOMES

#	OUTCOMES	PURPOSE
1.	An enabling legislative environment for gender equality.	To evaluate legislation, policies, practices and mechanisms within public and private institutions and make recommendations to advance the gender transformation agenda.
2.	Gender equality promoted through information & education to foster public understanding.	To conduct advocacy initiatives and public education interventions in the promotion of public understanding of gender equality and access to gender justice.
3.	Monitoring and Research investigations on issues that undermine the attainment of gender equality.	To identify and monitor key issues that impact on gender equality, evaluate contributions by role-players to gender equality and make recommendations to promote and attain gender equality.
4.	A renewed, efficient and effective organisation that is sustainable	To build and sustain efficient and effective organisational systems, operations and governance processes, for the optimal performance of the institution in executing its mandate.

Jew

5. PART C: MEASURING OUR PERFORMANCE - INSTITUTIONAL PERFORMANCE INFORMATION - ANNUAL PERFORMANCE PLAN 2022/2023

ANNUAL PERFORMANCE PLAN: 2022/2023											
#	Outcomes	Outputs	Output Indicators	Annual targets			Estimated Performance	MTEF Period			
				Audited Performance				2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022					
1.	An enabling legislative environment for gender equality.	1.1. Legislative Submissions.	Number of legislative submissions.	16 Submissions	16 Submissions	18 Submissions	16 Legislative Submissions and a report thereof.	16 Legislative Submissions and a report thereof.	<ul style="list-style-type: none"> 16 Legislative Submissions and a report thereof. An evaluation report on the extent to which the legislative environment is enabling for gender equality. 	16 Legislative Submissions and a report thereof.	
		1.2. Systemic Investigations.	Number of systemic investigations.	3 systemic investigation conducted	3 systemic investigation conducted	3 systemic investigation conducted	2 systemic investigation conducted and a report thereof.	2 systemic investigation conducted and a report thereof.	2 systemic investigation conducted and a report thereof.	2 systemic investigation conducted and a report thereof.	
		1.3. Court monitoring.	Number of Courts Monitored	—	—	40 Courts Monitored and a report thereof.	40 Courts Monitored and a report thereof.	40 Courts Monitored and a report thereof.	40 Courts Monitored and a report thereof.	40 Courts Monitored and a report thereof.	
		1.4. SAPS & TCCs Monitoring	Number of SAPS & TCCs Monitored.	—	—	432 SAPS & TCCs Monitored.	144 SAPS & TCCs Monitored.	144 SAPS & TCCs Monitored.	144 SAPS & TCCs Monitored.	144 SAPS & TCCs Monitored.	
		1.5. Review of CGE Act	<ul style="list-style-type: none"> No. of CGE Act Amendment Bills submitted to the relevant authority. Progress report on the 	—	—	—	<ul style="list-style-type: none"> 1 CGE Act Amendment Bill submitted to the relevant authority. Progress report on the situational 	Proposed Bill accepted/rejected, which will inform subsequent direction.	Subsequent direction to be informed by acceptance or rejection of CGE Act Amendment Bill.	Subsequent direction to be determined by the events of the previous year.	

5. PART C: MEASURING OUR PERFORMANCE - INSTITUTIONAL PERFORMANCE INFORMATION - ANNUAL PERFORMANCE PLAN 2022/2023

ANNUAL PERFORMANCE PLAN: 2022/2023											
#	Outcomes	Outputs	Output Indicators	Annual targets			Estimated Performance	MTEF Period			
				Audited Performance				2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022					
			situational analysis and consultation processes for reviewing the Act				analysis and consultation processes for reviewing the Act.				
	1.6. Submit CGE initiated Bills	<ul style="list-style-type: none"> No. of CGE Initiated Bills submitted to relevant authority. Progress report on research and consultation processes for initiating the Bill. 	—	—	—	<ul style="list-style-type: none"> 1 CGE Initiated Bill submitted to relevant authority. Progress report on research and consultation processes for initiating the Bill. 	Proposed Bill accepted/rejected, which will inform subsequent direction.	Subsequent direction to be informed by acceptance or rejection of CGE initiated Bill.	Subsequent direction to be determined by the events of the previous year.		
2.	Gender equality promoted through information and education to foster public understanding	2.1. Localising Sustainable Development Goals (SDG) in Municipalities through Gender Mainstreaming (GM) Sessions.	Number of Municipalities in which SDGs were localised through GM sessions.	27 municipalities reached through GM Sessions.	46 municipalities reached through GM Sessions.	36 Gender mainstreaming interventions to lobby and influence decisionmakers	18 Municipalities in which SDGs were localised through GM sessions and a report thereof.	18 Municipalities in which SDGs were localised through GM sessions and a report thereof.	18 Municipalities in which SDGs were localised through GM sessions and a report thereof.		
		2.2. Public Education Outreach.	Number of people reached	72 Outreach, advocacy	72 outreach, advocacy	108 outreach, advocacy	4,320 people reached.	4,320 people reached.	4,320 people reached. through public education	4,320 people reached.	

5. PART C: MEASURING OUR PERFORMANCE - INSTITUTIONAL PERFORMANCE INFORMATION - ANNUAL PERFORMANCE PLAN 2022/2023

ANNUAL PERFORMANCE PLAN: 2022/2023											
#	Outcomes	Outputs	Output Indicators	Annual targets			Estimated Performance	MTEF Period			
				Audited Performance				2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022					
			through public education outreach.	and legal clinics	and legal clinics	and access to justice interventions conducted.	through public education Outreach and a report thereof.	through public education Outreach and a report thereof.	Outreach and a report thereof.	through public education Outreach and a report thereof.	
	2.3. Community Radio Education Outreach.	Number of people reached through community radio education outreach.	72 community radio slots	72 community radio slots	One consolidated report on media, advocacy and outreach campaigns through community radio stations and social media.	540,000 people reached. through community radio education outreach and a report thereof.	540,000 people reached. through community radio education outreach.	540,000 people reached. through community radio education outreach.	540,000 people reached. through community radio education outreach.	540,000 people reached. through community radio education outreach.	
	2.4. Gender and Development (GAD) Workshops.	Number of stakeholders reached through GAD workshops	A consolidated report on education and information programmes conducted relating to gender mainstreaming.	36 gender mainstreaming interventions to lobby and influence decision-makers within public and private institutions	36 training workshops on gender and development	720 stakeholders reached through Gender and Development (GAD) Workshops and a report thereof.	720 stakeholders reached through Gender and Development (GAD) Workshops and a report thereof.	720 stakeholders reached through Gender and Development (GAD) Workshops and a report thereof.	720 stakeholders reached through Gender and Development (GAD) Workshops and a report thereof.	720 stakeholders reached through Gender and Development (GAD) Workshops and a report thereof.	

5. PART C: MEASURING OUR PERFORMANCE - INSTITUTIONAL PERFORMANCE INFORMATION - ANNUAL PERFORMANCE PLAN 2022/2023

ANNUAL PERFORMANCE PLAN: 2022/2023										
#	Outcomes	Outputs	Output Indicators	Annual targets			Estimated Performance	MTEF Period		
				Audited Performance				2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022				
		2.5. Information & Communication Initiatives	Number of people reached through Information & Communication Initiatives.	—	—	Report on the implementation of the Communications strategy and Plan implemented	48 000 000 people reached through Information & Communication Initiatives and a report thereof.	48 000 000 people reached through Information & Communication Initiatives and a report thereof.	<ul style="list-style-type: none"> 48 000 000 people reached through Information & Communication Initiatives and a report thereof. An assessment report on the number of people reached and types of media platforms used over a 5-year period. 	48 000 000 people reached through Information & Communication Initiatives and a report thereof.
3.	Monitoring and Research investigations on issues that undermine the attainment of gender equality.	3.1. Research Agenda initiatives implemented.	Percentage implementation of the Research Agenda initiatives.	—	—	—	100% Annual Research Agenda initiatives implemented.	100% Annual Research Agenda initiatives implemented.	Assessment Report on the implementation of the Research Agenda and research recommendations.	100% Annual Research Agenda initiatives implemented.
		3.2 Research recommendations from previous financial years followed up and a report thereof.	Percentage research recommendations from previous financial years followed up and a report thereof.	A report on stakeholder engagement with the NGM preliminary findings and recommendations in addressing	An updated status report on the country's response to addressing and combatting GBV taking into account	A status report on the implementation of the CGE findings & Recommendations of	100% research recommendations from previous financial years followed up and a report thereof.	100% research recommendations from previous financial years followed up and a report thereof.	100% research recommendations from previous financial years followed up and a report thereof.	100% research recommendations from previous financial years followed up and a report thereof.

5. PART C: MEASURING OUR PERFORMANCE - INSTITUTIONAL PERFORMANCE INFORMATION - ANNUAL PERFORMANCE PLAN 2022/2023

ANNUAL PERFORMANCE PLAN: 2022/2023										
#	Outcomes	Outputs	Output Indicators	Annual targets			Estimated Performance	MTEF Period		
				Audited Performance				2022/2023	2023/2024	2024/2025
				2019/2020	2020/2021	2021/2022				
				and combating GBV and Women Empowerment	new commitments made	the ERAP Report.				
	3.3. Policy Dialogues	Number of Policy Dialogues	—	—	—	2 Policy Dialogue	2 Policy Dialogue	2 Policy Dialogue	2 Policy Dialogue	2 Policy Dialogue
	3.4. Report on the monitoring of the country's compliance or CGE's influence on compliance with regional/international instruments.	Number of reports on the country's compliance or CGE's influence on compliance with regional/international instruments.	—	1 report on the country's compliance with the Maputo Protocol.	—	1 reports on the country's compliance or CGE's influence on compliance with regional/international instruments.	—	1 reports on the country's compliance or CGE's influence on compliance with regional/international instruments.	—	—
4.	A renewed, efficient and effective organisation that is sustainable.	4.1. Organisational Effectiveness systems implemented.	% Implementation of defined organisational effectiveness systems.	—	—	—	75% Implementation of defined organisational effectiveness systems.	80% Implementation of defined organisational effectiveness systems.	<ul style="list-style-type: none"> 90% Implementation of defined organisational effectiveness systems. Assessment report on the implementation of organisational renewal activities. 	100% Implementation of defined organisational effectiveness systems.

5. PART C: MEASURING OUR PERFORMANCE - INSTITUTIONAL PERFORMANCE INFORMATION - ANNUAL PERFORMANCE PLAN 2022/2023

ANNUAL PERFORMANCE PLAN: 2022/2023										
Outcomes	Outputs	Output Indicators	Annual targets				MTEF Period			
			Audited Performance			Estimated Performance				
			2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
4.2. Costed business plan submitted to Treasury for funding.	Number of costed business plans submitted to Treasury for funding.	—	—	—	1 costed business plan submitted to Treasury for funding.	Implement funded programmes in the business plan.	Implement funded programmes in the business plan.	Implement funded programmes in the business plan.		
4.3. Business model implementation.	% Implementation of the business model as per defined criteria.	Updated business model that reflects the catalyst role of the CGE.	—	Business model implementation plan and quarterly reports on HR staffing adaptation in line with the business model	75% Implementation of the business model as per defined criteria.	80% Implementation of the business model as per defined criteria.	90% Implementation of the business model as per defined criteria.	100% Implementation of the business model as per defined criteria.		
4.4. Implementation of the Legal & Research Tracking Tool	Number of update reports on the implementation of the Tracking Tool.	—	4 update reports on the implementation of the Tracking Tool.	4 update reports on the implementation of the Tracking Tool.	4 update reports on the implementation of the Tracking Tool.	4 update reports on the implementation of the Tracking Tool.	4 update reports on the implementation of the Tracking Tool.	4 update reports on the implementation of the Tracking Tool.		
4.5. Expenditure improvement Plan	Level of expenditure on planned improvement initiatives.	Average: 85% expenditure.	Average: 85% expenditure.	Average: 85% expenditure	100% expenditure on planned improvement initiatives.	100% expenditure on planned improvement initiatives.	100% expenditure on planned improvement initiatives.	100% expenditure on planned improvement initiatives.		
4.6. Audit action plan of the previous	% Audit action plan of the previous	—	—	—	100% Audit action plan of the previous	100% Audit action plan of the previous	100% Audit action plan of the previous	100% Audit action plan of the previous		

5. PART C: MEASURING OUR PERFORMANCE - INSTITUTIONAL PERFORMANCE INFORMATION - ANNUAL PERFORMANCE PLAN 2022/2023

ANNUAL PERFORMANCE PLAN: 2022/2023											
#	Outcomes	Outputs	Output Indicators	Annual targets			Estimated Performance	MTEF Period			
				Audited Performance				2022/2023	2023/2024	2024/2025	2025/2026
				2019/2020	2020/2021	2021/2022					
		financial year implemented.	financial year implemented				financial year implemented.	financial year implemented.	financial year implemented.	financial year implemented.	
	4.7. Risk mitigation plans implemented.	% Risk mitigation plan implemented.	Implement Risk management plan	Implement Risk management plan	Implement Risk management plan	100% risk mitigation plan implemented.	100% risk mitigation plan implemented.	100% risk mitigation plan implemented.	100% risk mitigation plan implemented.		
	4.8. Compliance with legislative requirements identified in the compliance universe.	% Compliance with legislative requirements identified in the compliance universe.	—	—	—	100% compliance with legislative requirements identified in the compliance universe.	100% compliance with legislative requirements identified in the compliance universe.	100% compliance with legislative requirements identified in the compliance universe.	100% compliance with legislative requirements identified in the compliance universe.		
	4.9. Maintained acceptable standard of vacancy rate.	% Vacancy rate.	—	—	—	5% Vacancy rate.	5% Vacancy rate.	5% Vacancy rate.	5% Vacancy rate.		
	4.10. Training and Development	Number of training and development initiatives conducted.	—	—	—	4 training and development initiatives conducted.	4 training and development initiatives conducted.	4 training and development initiatives conducted.	4 training and development initiatives conducted.		
	4.11. Strategic partner engagements & report thereof.	Number of Strategic partners engaged & report thereof.	—	—	4 MoUs	10 Strategic partners engaged and a report thereof.	10 Strategic partners engaged and a report thereof.	10 Strategic partners engaged and a report thereof.	10 Strategic partners engaged and a report thereof.		

6. QUARTERLY PERFORMANCE INFORMATION: 2022/2023

Output Indicators 2022/2023		Annual Target: 2022/2023	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	CGE Leading Structures
OUTCOME 1: An enabling legislative environment for gender equality							
1.1.	Number of legislative submissions.	16 Legislative submissions	4 Legislative submissions & a quarterly report thereof.	4 Legislative submissions & a quarterly report thereof.	4 Legislative submissions & a quarterly report thereof.	4 Legislative submissions & a quarterly report thereof.	Commissioners, Parliamentary Liaison (PLU) & Legal Dept.
1.2.	Number of systemic investigations.	2 systemic investigation conducted and a report thereof.	Development of terms of reference.	Investigative information gathering.	Information analysis	Completed 2 systemic investigations and reports thereof.	Legal Dept.
1.3.	Number of Courts Monitored	40 Courts Monitored and a report thereof.	10 Courts Monitored.	10 Courts Monitored.	10 Courts Monitored.	10 Courts Monitored and a report thereof.	Commissioners & Provincial Offices.
1.4.	Number of SAPS & TCCs Monitored.	144 SAPS & TCCs Monitored.	Consolidation of the 2021/2022 SAPS&TCC Report.	Commissioners high level engagements with the relevant SAPS & NPA Stakeholders to present the report.	72 SAPS & TCCs Monitored.	72 SAPS & TCCs Monitored.	Commissioners & Provincial Offices.
1.5.	<ul style="list-style-type: none"> No. of CGE Act Amendment Bills submitted to the relevant authority. Progress report on the situational analysis and consultation processes for reviewing the Act. 	<ul style="list-style-type: none"> 1 CGE Act Amendment Bill submitted to the relevant authority. Progress report on the situational analysis and consultation processes for reviewing the Act. 	<ul style="list-style-type: none"> Development of review criteria. 	Consultation with relevant authorities on draft reviewed CGE Act.	Draft of reviewed Act.	<ul style="list-style-type: none"> Submit CGE Act Amendment Bill to the relevant authority. Progress report on the situational analysis and consultation processes for reviewing the Act. 	Commissioners, PLU, Legal Dept. & Provincial Offices.

Output Indicators 2022/2023	Annual Target: 2022/2023	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	CGE Leading Structures	
1.6.	<ul style="list-style-type: none"> No. of CGE Initiated Bills submitted to relevant authority. Progress report on research and consultation processes for initiating the Bill. 	<ul style="list-style-type: none"> 1 CGE Initiated Bill submitted to relevant authority. Progress report on research and consultation processes for initiating the Bill. 	Identification of area for Bill initiation: internal consultations.	Stakeholder consultations.	Initiation of amendments on Bill.	<ul style="list-style-type: none"> Submit CGE initiated Amendment Bill to the relevant authority. Progress report on research and consultation processes for initiating the Bill. 	Commissioners, PLU, Legal Dept. & Provincial Offices.
OUTCOME 2: Gender equality promoted through information & education to foster public understanding							
2.1.	Number of Municipalities in which SDGs were localised through GM sessions.	18 Municipalities in which SDGs were localised through GM sessions and a report thereof.	4 Municipalities in which SDGs were localised through GM sessions and a quarterly report thereof.	4 Municipalities in which SDGs were localised through GM sessions and a quarterly report thereof.	4 Municipalities in which SDGs were localised through GM sessions and a quarterly report thereof.	4 Municipalities in which SDGs were localised through GM sessions and an annual consolidated report thereof.	Public Education and Information (PEI)
2.2.	Number of people reached through public education outreach.	4,320 people reached. through public education Outreach and a report thereof.	1,080 people reached and a quarterly report on public education Outreach and a quarterly report thereof.	1,080 people reached and a quarterly report on public education Outreach and a quarterly report thereof.	1,080 people reached and a quarterly report on public education Outreach and a quarterly report thereof.	1,080 people reached and a quarterly report on public education Outreach and a consolidated annual report thereof.	PEI
2.3.	Number of people reached through community radio education outreach.	540,000 people reached. through community radio education outreach and a report thereof.	135,000 people reached. through community radio education outreach and a quarterly report thereof.	135,000 people reached. through community radio education outreach and a quarterly report thereof.	135,000 people reached. through community radio education outreach and a quarterly report thereof.	135,000 people reached. through community radio education outreach and a consolidated annual report thereof.	Communications & PEI

Output Indicators 2022/2023		Annual Target: 2022/2023	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	CGE Leading Structures
2.4.	Number of stakeholders reached through GAD workshops	720 stakeholders reached through GAD workshops and a report thereof.	180 stakeholders reached through GAD workshops.	180 stakeholders reached through GAD workshops.	180 stakeholders reached through GAD workshops.	180 stakeholders reached and a consolidated report on GAD workshops.	PEI
2.5.	Number of stakeholders reached through Information & Communication Initiatives.	48 000 000 stakeholders reached through Information & Communication Initiatives.	12 000 000 stakeholders reached through Information & Communication Initiatives.	12 000 000 stakeholders reached through Information & Communication Initiatives.	12 000 000 stakeholders reached through Information & Communication Initiatives.	12 000 000 stakeholders reached and a consolidated report on GAD workshops.	Communications
OUTCOME 3: Monitoring and Research investigations on issues that undermine the attainment of gender equality							
3.1.	Percentage implementation of the Research Agenda initiatives.	100% Annual Research Agenda initiatives implemented.	100% Quarterly Research Agenda initiatives implemented.	100% Quarterly Research Agenda initiatives implemented.	100% Quarterly Research Agenda initiatives implemented.	100% Quarterly Research Agenda initiatives implemented.	Commissioners Policy & Research Dept.
3.2.	Percentage research recommendations from previous financial years followed up and a report thereof.	100% research recommendations from previous financial years followed up and a report thereof.	100% research recommendations followed up, as per quarterly criteria.	100% research recommendations followed up, as per quarterly criteria.	100% research recommendations followed up, as per quarterly criteria.	100% research recommendations followed up and a consolidated annual report thereof.	Commissioners Policy & Research Dept.
3.3.	Number of Policy Dialogues	2 Policy Dialogue convened.	Develop policy brief, stakeholder mapping & Consultations with stakeholders.	Hosting of policy dialogue.	Hosting of policy dialogue.	Report on Policy Dialogue and recommendations.	Policy & Research Dept.
3.4.	Number of reports on the country's compliance or CGE's influence on compliance	1 reports on the country's compliance or CGE's influence on compliance with	Consultations with stakeholder on areas of compliance with Regional/International instruments.	Consultations with stakeholder on areas of compliance with Regional/International instruments.	1 Report on the country's compliance or CGE's influence on compliance with	Report Dissemination.	Commissioners, PLU & Policy and Research Dept.

Output Indicators 2022/2023		Annual Target: 2022/2023	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	CGE Leading Structures
	with the regional/international instruments.	regional/international instruments.			regional/international instruments.		
OUTCOME 4: A renewed, efficient and effective organisation that is sustainable							
4.1.	% Implementation of defined organisational effectiveness systems.	75% Implementation of defined organisational effectiveness systems.	100% implementation of defined quarterly organisational effectiveness systems.	100% implementation of defined quarterly organisational effectiveness systems.	100% implementation of defined quarterly organisational effectiveness systems.	<ul style="list-style-type: none"> 100% implementation of defined quarterly organisational effectiveness systems. Assessment report on the effectiveness of the systems implemented. 	CEO, HoDs & Provincial Offices.
4.2.	Number of costed business plans submitted to Treasury for funding.	1 costed business plans submitted to Treasury for funding.	Outline and document business processes for improved efficiencies.	Benchmark resources requirements.	Develop a costed business plan and submit to Treasury to motivate for sufficient funds to fulfil the mandate of the CGE.	Follow up on response to the funding motivation.	CEO & CFO.
4.3.	% Implementation of the business model as per defined criteria.	75% Implementation of the business model as per defined criteria.	100% Implementation of the business model as per defined quarterly activities.	100% Implementation of the business model as per defined quarterly activities.	100% Implementation of the business model as per defined quarterly activities.	100% Implementation of the business model as per defined quarterly activities and an annual implementation report.	Commissioners, CEO & HODs.
4.4.	Number of update reports on the implementation of the Tracking Tool.	4 update reports on the implementation of the Tracking Tool.	1 quarterly update report on the implementation of the Tracking Tool.	1 quarterly update report on the implementation of the Tracking Tool.	1 quarterly update report on the implementation of the Tracking Tool.	1 consolidated annual report on the implementation of the Tracking Tool.	Legal & Research Depts.

Output Indicators 2022/2023		Annual Target: 2022/2023	Quarter 1 Target	Quarter 2 Target	Quarter 3 Target	Quarter 4 Target	CGE Leading Structures
4.5.	Level of expenditure on planned improvement initiatives.	100% expenditure on planned improvement initiatives.	100% quarterly expenditure on planned improvement initiatives.	100% quarterly expenditure on planned improvement initiatives.	100% quarterly expenditure on planned improvement initiatives.	100% quarterly expenditure on planned improvement initiatives.	Commissioners & Secretariat,
4.6.	% Audit action plan of the previous financial year implemented.	100% Audit action plan of the previous financial year implemented.	100% quarterly audit action plan implemented.	100% quarterly audit action plan implemented.	100% quarterly audit action plan implemented.	100% quarterly audit action plan implemented.	CEO, CFO, HoDs & Provincial Offices.
4.7.	% Risk mitigation plan implemented.	100% Risk mitigation plan implemented.	100% quarterly risk mitigation plan implemented.	100% quarterly risk mitigation plan implemented.	100% quarterly risk mitigation plan implemented.	100% quarterly risk mitigation plan implemented.	CEO, CFO, HoDs & Provincial Offices.
4.8.	% Compliance with legislative requirements identified in the compliance universe.	100% compliance with legislative requirements identified in the compliance universe.	Quarterly compliance assessment report.	Quarterly compliance assessment report.	Quarterly compliance assessment report.	Quarterly compliance assessment report.	Commissioners, CEO, CFO, HoDs & Provincial Offices.
4.9.	% Vacancy rate.	5% Vacancy rate.	Implement 100% defined quarterly recruitment activities to reduce the vacancy rate.	Implement 100% defined quarterly recruitment activities to reduce the vacancy rate.	Implement 100% defined quarterly recruitment activities to reduce the vacancy rate.	Vacancy status report on the achievement of the acceptable standard of vacancy rate.	CEO & Human Resources
4.10.	Number of training and development initiatives conducted.	4 training and development initiatives conducted.	1 training and development initiatives conducted.	1 training and development initiatives conducted.	1 training and development initiatives conducted.	1 training and development initiatives conducted.	Human Resources.
4.11.	Number of strategic partners engaged and a report thereof.	10 Strategic partners engaged and a report thereof.	2 Strategic partners engaged and a report thereof.	3 Strategic partners engaged and a report thereof.	3 Strategic partners engaged and a report thereof.	2 Strategic partners engaged and a report thereof.	Commissioners & Secretariat.

7. EXPLANATION OF PLANNED PERFORMANCE OVER THE MEDIUM-TERM PERIOD

Outcome 1: An enabling legislative environment for gender equality

Over the medium term, the Commission will continue to advance policies and initiatives that contribute to the eradication of gender inequality. This is expected to be achieved by influencing laws and government policies through written submissions to Parliament, resolving disputes or finding suitable courses of redress on cases of gender-related complaints, and monitoring compliance with domestic and international conventions. The commission plans to make legislative submissions to Parliament over the medium term, as well as report on an annual basis about submissions made and the outcomes of engagements with key stakeholders and parliament on new and proposed legislation.

The provisions of the Commission for Gender Equality Act (1996) empower the commission to address gender related disputes through mediation, conciliation or negotiation. This is in line with the commission's adopted mechanisms to resolve disputes or find suitable courses of redress for gender-related complaints, regularly received from citizens and broader society. Accordingly, the commission aims to sustain an 80% rate of resolutions of complaints it receives from the public. Furthermore, in part as is mandated by PEPUDA, the Commission plans to conduct two investigations into systemic violations of gender rights per annum, over the medium term. This shall be reinforced by a review, monitoring and evaluation on the implementation of recommendations which arose from previous investigations of Private and Public sector institutions over the years.

Outcome 2: Gender equality promoted through information and education to foster public understanding

To promote respect for and protection, development and attainment of gender equality, the Commission is empowered by the CGE Act to collaborate with like-minded institutions to render programmes to raise awareness and positive involvement to foster transformation that is able to change the material conditions of women as well as the respect for gender rights.

Reports on education programme on gender equality: This emanates from provision of education, awareness, outreach and advocacy interventions and legal clinics for different stakeholders. The commission aims to publish 6 reports on the outcomes of the legal clinics and other outreach programmes. Reports on information programme on gender equality using media platforms: 24 media reports are expected to be published in the medium term (8 reports per annum).

Outcome 3: Monitoring and Research investigations on issues that undermine the attainment gender equality

In terms of the National Development Plan (NDP), the Commission for Gender Equality and the Department for Women, Youth and Persons with Disabilities (DWYPD) should audit and deal with gaps in legislation and develop joint targets, indicators and timelines for monitoring and evaluating progress towards gender equality. The NDP further states that young people deserve better educational and



economic opportunities, and focused efforts are required to eliminate gender inequality. The National Development Plan also recognizes that women make up a large percentage of the poor, particularly in rural areas. The plan takes gender along with race and geographic location into account, proposing a range of measures to advance the rights of women to substantive equality and the realisation of equity in their lives. Despite hardships from patriarchy, gender-based violence (GBV), especially Violence against-Women (VAW), the country has recommitted itself recently to combat the scourge by taking measures that rapidly responds to the escalation of GBV.

Outcome 4: A renewed, efficient and effective organisation that is sustainable

The strength and competence of the Commission to deliver on its mandate depend on its internal systems and capabilities, which enables for an efficient and effective performance of its functions in a sustainable manner. To this end, the Commission seeks to develop systems and process to build and leverage its performance towards a sustainable organisation that promotes good corporate governance. This requires a comprehensive organisation renewal process. The Commission, therefore, has embarked on the process to review of its business operations, to improve on its efficiencies and effectiveness.

8. PROGRAMME RESOURCE CONSIDERATIONS

Outcome	Audited Outcome	Audited Outcome	Budget Outcome	Budget Outcome	Forecast	Forecast	Forecast	
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	
An enabling legislative environment for gender equality.	11 705 000.00	12 294 000.00	11 526 564	12 705 508.92	11 875 226.96	12 408 565.18	13 028 993.44	0.13
Gender equality promoted and protected through information, education, investigations and litigations	19 151 000.00	20 115 000.00	33 388 471	36 803 467.25	34 398 427.42	35 943 323.86	37 740 490.06	0.37
Monitoring and Research investigations on issues that undermine the attainment of gender equality	7 715 000.00	8 103 000.00	7 674 624	8 459 589.62	7 906 770.79	8 261 878.36	8 674 972.28	0.08
A renewed, efficient and effective organisation that is sustainable	38 055 000.00	38 103 000.00	38 786 341	42 753 434.20	39 959 574.83	41 754 232.60	43 841 944.23	0.42
Total annual programmes spending/allocation	76 626 000.00	78 615 000.00	91 376 000.00	100 722 000.00	94 140 000.00	98 368 000.00	103 286 400.00	
Compensation of Employees	62 752 000.00	59 152 310.00	63 474 100.00	70 982 747.67	73 112 230.10	75 305 597.01	79 070 876.86	
Goods and services	13 874 000.00	19 462 690.00	27 901 900.00	29 739 252.33	21 027 769.90	23 062 402.99	24 215 523.14	
	76 626 000.00	78 615 000.00	91 376 000.00	100 722 000.00	94 140 000.00	98 368 000.00	103 286 400.00	

The programmes are mainly funded by National Treasury, through allocations which are made under a Budget Vote for the National Department for Women, Youth and Persons with Disabilities. The budget allocation for the current planning cycle was increased to R 100,7million representing an increase of 7 % from the baseline of R 93,7million. The Commission is expecting a material surplus of funds in respect of the 2022 financial year. This resulted from inadequate spending on Compensation of Employees due to vacant employee positions that existed in the 2022 financial year. The filling of these vacancies started in the latter part of the 2022 financial year, and we plan to fill 100% of the vacancies by the end of the 2023 financial year.

The recruitment process is on a heightened drive with the expectation that the recent filling of the vacant post of Human Resources Manager, will contribute towards the accelerated recruitment process. The Commission plans to spend R 70,9 million on salaries and 29,7 million on goods and services. It must be noted that the salaries constitute a larger proportion (70%) of the allocated budget. This is in line with the operational model of the Commission, where the delivery of the core services to the public is directly provided by the employees and Commissioners of the Commission.

It can therefore be established that the strength and ability of the Commission to deliver on its mandate depend on its internal skills and competencies which enables for an efficient and effective execution of its functions in a sustainable manner. The Commission therefore deems it necessary to maintain a highest budget allocation of 42% (R 42,7m) for resources and programmes geared towards achieving a renewed, efficient, and effective organization that is sustainable and promoting good corporate governance. This includes attracting highly skilled individuals in senior roles to increase the capabilities of the Commission.

The Commission plans to spend R 12,7 million of the budget, on programmes that will achieve an outcome of an enabling legislative and policy environment for gender equality. On the programmes that will achieve an outcome on the protection and promotion of gender equality, the Commission plans to spend R 36,8 million (37% of the budget).

The allocation was increased in the last financial year and was aimed at increasing focus on the investigations of widespread violations of gender rights, the monitoring of compliance with international instruments and legislation that promotes transformation towards gender equality by the public and private entities, including individuals at a horizontal level. The outcome represents a key focus by the Commission as it is more centered around the legal obligations contained in the enabling legislation, namely the CGE Act and the Promotion of Gender Equality, Prohibition of Unfair Discrimination Act (PEPUDA). R8, 4 million (8%) of the budget allocation will be spent on monitoring and research investigations on issues that undermine the attainment of gender equality.

9. KEY RISKS AND MITIGATIONS

Outcomes	Key risks	Risk Mitigation
An enabling legislative environment for gender equality	Lack of political will and commitment by leadership.	Lobby relevant structures and interest groups and engage on principles of equality.
	Lack of cooperation from public and private sector on gender transformation investigations.	Application of the relevant sections of the CGE Act.
	Lack of cooperation and compliance by government on international and regional treaties and instruments.	Application of the relevant sections of the CGE Act.
	Giving necessary legal advice puts CGE at reputational risk as acting outside what current legislation permits	Lobby amendment to existing legislation for CGE to provide legal advice
	Erroneous court findings which could nullify the desired impact of enabling legislation.	Initiate legal review procedures to redress
Gender equality promoted through information and education to foster public understanding	Reputational damage and discrediting as a result of lack of messaging relating to CGE mandate, positions and its programmes.	Proper induction and training on the CGE's mandate and programmes Adherence to code of Good Conduct Adherence to Communications policies and protocols Defining CGE standard concepts and promoting adherence to standard messages.
	Risk to safety of CGE staff due to Intolerant and unreceptive communities.	Targeted education programmes on CGE mandate and programmes. Policies on risk and personal safety for CGE staff.
	Lack of cooperation from public and private entities, Dependency on other partners for generating complaints.	Apply the relevant CGE Act Sections.
	Move to Org effectiveness: Reputational risk due to non-adherence to CGE Code of Conduct.	Popularising CGE values and CGE Code of Good Conduct.

Monitoring and Research investigations on issues that undermine the attainment gender equality	Constrained ability to produce credible findings as a result of unreliable, invalid and incomplete data.	Application of the relevant sections of the CGE Act and referral to other relevant entities (e.g., submission of reports on non-compliance/non-cooperation to Parliament) Research agenda.
	The relevance, trust in and reliability of CGE in the eyes of the public negatively impacted due to insufficient monitoring of both private and public institutions	Application of the relevant sections of the CGE Act and referral to other relevant entities (e.g., submission of reports on non-compliance/non-cooperation to Parliament) Monitoring framework and plan
Strategic Partnerships which leverage Strategic Goals and achieve a broadened reach	Conflicts of interests	Strategic Partnership Strategy and policy
	Clouding of Autonomy and authority to act	Strategic Partnership Strategy, with the criteria and objectives for partnerships.
A renewed, efficient and effective organisation that is sustainable	Limited understanding of roles and responsibility between Commissioners and staff.	Define roles and responsibilities through the business model and change management processes.
	Potential capacity and competence challenges for staff to deliver on new focus areas.	Skills development through the business model and change management processes. Motivation for human capital upgrade. Right people in right jobs.
	Resistance to organisation change and renewal process	Consultation and inclusion
	Inability to measure the impact of the CGE interventions	Implementation of an M&E framework and Knowledge Management processes.
	Inadequate ICT infrastructure and data security	Deliberate investment in ICT infrastructure

10. PART D: TECHNICAL INDICATOR DESCRIPTIONS (TIDs)

OUTCOME 1: AN ENABLING LEGISLATIVE ENVIRONMENT FOR GENDER EQUALITY	
1. Indicator title	Number of legislative submissions.
Definition	To measure extent to which the CGE contributes to gender-responsive legislation, through the submissions of comments on proposed and existing legislation.
Source of data	New Bills and existing legislation released for public comment. CGE submissions to the relevant authorities releasing the Bills or existing laws for amendments.
Method of calculation or assessment	Quantitative and qualitative
Assumptions	Submission of recommendations will be included in final legislation.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Comparisons take place between rural, urban and informal dwellings where necessary.
Desired performance	<ul style="list-style-type: none"> • 16 submissions made to relevant authorities. • Submission of recommendations will be included in final legislation.
Indicator responsibility	PLU & HOD Legal
2. Indicator title	Number of systemic investigations.
Definition	To assess gender transformation in strategic and operational systems of public and private institutions in South Africa.
Source of data	Investigative reports.
Method of calculation or assessment	Quantitative and qualitative
Assumptions	Accessible information during investigations.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Comparisons take place between rural, urban and informal dwellings where necessary.
Desired performance	<ul style="list-style-type: none"> • Accessible information during investigations. • 2 systemic investigation completed.
Indicator responsibility	HOD Legal
3. Indicator title	Number of Courts Monitored.
Definition	To monitor service delivery for survivors and victims of gender-based violence in sexual offences courts in South Africa.

Source of data	Commissioners' court monitoring tools and reports.
Method of calculation or assessment	Quantitative and qualitative
Assumptions	Accessible information during court monitoring exercises.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Comparisons take place between rural, urban and informal dwellings where necessary.
Desired performance	<ul style="list-style-type: none"> • Accessible information during court monitoring exercises. • 40 courts monitored.
Indicator responsibility	Commissioners.

4. Indicator title	Number of SAPS & TCCs Monitored
Definition	To monitor service delivery for victims of gender-based violence in police stations and Thuthuzela Care Centres in South Africa.
Source of data	Commissioners' SAPS & TCCs monitoring tools and reports.
Method of calculation or assessment	Quantitative and qualitative
Assumptions	Accessible information during SAPS & TCCs monitoring visits.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Comparisons take place between rural, urban and informal dwellings where necessary.
Desired performance	<ul style="list-style-type: none"> • Accessible information during SAPS & TCCs monitoring visits. • 144 SAPS & TCCs monitoring visits conducted.
Indicator responsibility	Commissioners.

5. Indicator title	No. of CGE Act Amendment Bills submitted to the relevant authority and Progress report on the situational analysis and consultation processes for reviewing the Act
Definition	To review the CGE Act 39 of 1996, to align it to the current gender equality developments in the country and appropriate responses thereto and produce a report on the review process.
Source of data	CGE Act Amendment Bill and a report on the review process.
Method of calculation or assessment	Qualitative
Assumptions	<ul style="list-style-type: none"> • Capacity (human & Material) will be availed to embark on the review process. • CGE Act Amendment Bill and a report on the review process.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.

Spatial Transformation (where applicable)	Comparisons take place between rural, urban and informal dwellings where necessary.
Desired performance	<ul style="list-style-type: none"> Capacity (human & Material) will be availed to embark on the review process. CGE Act Amendment Bill and a report on the review process.
Indicator responsibility	Commissioners, PLU, Legal & Research
6. Indicator title	No. of CGE Initiated Bills submitted to relevant authority and a progress report on research and consultation processes for initiating the Bill.
Definition	To initiate a Bill that will regulate the implementation of gender mainstreaming in the public and private sectors.
Source of data	CGE Initiated Bill and a progress report on processes for initiating the Bill.
Method of calculation or assessment	Qualitative
Assumptions	<ul style="list-style-type: none"> Capacity (human & Material) will be availed to embark on the initiation of the Bill. CGE Act Amendment Bill and a report on the review process.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Comparisons take place between rural, urban and informal dwellings where necessary.
Desired performance	<ul style="list-style-type: none"> Capacity (human & Material) will be availed to embark on the review process. CGE Act Amendment Bill and a report on the review process.
Indicator responsibility	Commissioners, PLU, Legal & Research.

OUTCOME 2: GENDER EQUALITY PROMOTED THROUGH INFORMATION AND EDUCATION TO FOSTER PUBLIC UNDERSTANDING

7. Indicator title	Number of Municipalities in which SDGs were localised through GM sessions.
Definition	To measure the CGE's reach of municipalities to conduct the localisation of the SDGs through gender mainstreaming sessions.
Source of data	<ul style="list-style-type: none"> GM sessions registers GM sessions reports
Method of calculation or assessment	Qualitative and quantitative.
Assumptions	<ul style="list-style-type: none"> Buy-in by municipalities to the localisation of the SDGs through gender mainstreaming sessions. 18 municipalities will be accessible.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Comparisons take place between rural, urban and informal dwellings where necessary.

Desired performance	<ul style="list-style-type: none"> The desired buy-in will occur. 18 municipalities will be reached.
Indicator responsibility	Public Education & Information

3. Indicator title	Number of people reached through public education outreach.
Definition	To measure the CGE's public reach through public education outreach initiatives.
Source of data	Public education material and reports.
Method of calculation or assessment	Qualitative and quantitative.
Assumptions	<ul style="list-style-type: none"> Desired attendance of public education outreach initiatives. 4,320 people reached through public education outreach and a report thereof.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Comparisons take place between rural, urban and informal dwellings where necessary.
Desired performance	<ul style="list-style-type: none"> Desired attendance of public education outreach initiatives. 4,320 people reached through public education outreach and a report thereof.
Indicator responsibility	Public Education & Information

9. Indicator title	Number of people reached through community radio education outreach.
Definition	To measure the CGE's public reach through community radio outreach initiatives.
Source of data	Media Interview announcements, recordings where relevant and listenership statistics.
Method of calculation or assessment	Qualitative and quantitative.
Assumptions	<ul style="list-style-type: none"> Radio slots will be available. 540,000 people reached through community radio education outreach and a report thereof.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Comparisons take place between rural, urban and informal dwellings where necessary.
Desired performance	<ul style="list-style-type: none"> Radio slots will be available. 540,000 people reached through community radio education outreach and a report thereof.
Indicator responsibility	Communications & PEI

10. Indicator title	Number of stakeholders reached through GAD workshops.
Definition	To measure the CGE stakeholder reach through GAD workshops.

Source of data	GAD workshop material, attendance registers and workshop reports.
Method of calculation or assessment	Qualitative and quantitative.
Assumptions	<ul style="list-style-type: none"> Desired participants' attendance. 720 stakeholders reached through GAD workshops.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Comparisons take place between rural, urban and informal dwellings where necessary.
Desired performance	<ul style="list-style-type: none"> Desired participants' attendance. 720 stakeholders reached through GAD workshops.
Indicator responsibility	Public Education & Information

11. Indicator title	Number of stakeholders reached through Information & Communication Initiatives.
Definition	To measure the CGE stakeholder reach through Information & Communication Initiatives.
Source of data	Reports on stakeholders reached through Information & Communication Initiatives, including media monitoring and reports.
Method of calculation or assessment	Qualitative and quantitative.
Assumptions	<ul style="list-style-type: none"> Access to public reach stats. 48 000 000 stakeholders reached through Information & Communication Initiatives.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Comparisons take place between rural, urban and informal dwellings where necessary.
Desired performance	<ul style="list-style-type: none"> Access to public reach stats. 48 000 000 stakeholders reached through Information & Communication Initiatives.
Indicator responsibility	Communications.

OUTCOME 3: MONITORING AND RESEARCH INVESTIGATIONS ON ISSUES THAT UNDERMINE THE ATTAINMENT GENDER EQUALITY

12. Indicator title	Percentage implementation of the Research Agenda initiatives.
Definition	To measure the extent to which the CGE implements its Research Agenda.
Source of data	<ul style="list-style-type: none"> Research Agenda. Implementation reports.
Method of calculation or assessment	Qualitative and quantitative.
Assumptions	<ul style="list-style-type: none"> Research agenda schedule will be drawn and consulted on. Implementation reports will be submitted.

Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Comparisons take place between rural, urban and informal dwellings where necessary.
Desired performance	<ul style="list-style-type: none"> • Research agenda schedule will be drawn and consulted on. • Implementation reports will be submitted. • 100% Annual Research Agenda initiatives implemented.
Indicator responsibility	Commissioners and Policy & Research Dept.
13. Indicator title	Percentage research recommendations from previous financial years followed up and a report thereof.
Definition	To measure the extent to which the CGE hold entities accountable for the implementation of its research recommendations.
Source of data	Follow up reports on the implementation of its research recommendations.
Method of calculation or assessment	Qualitative and quantitative.
Assumptions	<ul style="list-style-type: none"> • Recommendations will be implemented. • Information required during the follow up exercises will be provided.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Comparisons take place between rural, urban and informal dwellings where necessary.
Desired performance	<ul style="list-style-type: none"> • Recommendations will be implemented. • Information required during the follow up exercises will be provided. • 100% research recommendations from previous financial years followed up and a report thereof.
Indicator responsibility	Commissioners and Policy & Research Dept.
14. Indicator title	Number of Policy Dialogues
Definition	To measure the extent to which Research influences policy and legislation, through policy briefs and dialogues.
Source of data	<ul style="list-style-type: none"> • Policy briefs. • Report on policy dialogue conducted.
Method of calculation or assessment	Qualitative and quantitative.
Assumptions	<ul style="list-style-type: none"> • Relevant participation in policy dialogues. • Policy briefs and dialogues will influence legislation.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Comparisons take place between rural, urban and informal dwellings where necessary.

Desired performance	<ul style="list-style-type: none"> • Relevant participation in policy dialogues. • Policy briefs and dialogues will influence legislation. • 2 Policy dialogue convened.
Indicator responsibility	Policy & Research Dept. and Legal
15. Indicator title	Number of reports on the country's compliance or CGE's influence on compliance with the regional/international instruments.
Definition	To assess South Africa's compliance with regional/international instruments or the CGE's influence on the country's compliance with regional/international instruments (either one of these may be required).
Source of data	Report on South Africa's compliance with regional/international instruments or a report on the CGE's influence on the country's compliance with regional/international instruments.
Method of calculation or assessment	Qualitative and quantitative.
Assumptions	Information requests will be responded to as required (expeditiously).
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Comparisons take place between rural, urban and informal dwellings where necessary.
Desired performance	<ul style="list-style-type: none"> • Information requests will be responded to as required (expeditiously). • Report on the country's compliance or CGE's influence on compliance with regional/international instruments.
Indicator responsibility	Commissioners, PLU & Policy and Research Dept.

OUTCOME 4: A RENEWED, EFFICIENT AND EFFECTIVE ORGANISATION THAT IS SUSTAINABLE

16. Indicator title	% Implementation of defined organisational effectiveness systems.
Definition	The indicator refers to the governance and operational systems required for the optimal performance of the CGE, which will be defined in quarterly activity plans.
Source of data	Operational plans outlining the defined organisational effectiveness systems and implementation thereof.
Method of calculation or assessment	Qualitative and quantitative.
Assumptions	Inter-Departmental collaboration in the reviewing, defining and development of organisational effectiveness systems.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	N/A
Desired performance	<ul style="list-style-type: none"> • Inter-Departmental collaboration in the reviewing, defining and development of organisational

Indicator responsibility	<p>effectiveness systems.</p> <ul style="list-style-type: none"> 75 % Implementation of defined organisational effectiveness systems. Assessment report on the effectiveness of the systems implemented. <p>CEO, HoDs & Provincial Offices.</p>
--------------------------	---

17. Indicator title	
Number of costed business plans submitted to Treasury for funding	
Definition	The indicator refers to the development of a costed business plan, which is envisaged to be submitted to Treasury for more funding in the next financial year.
Source of data	A costed business plan
Method of calculation or assessment	Qualitative and quantitative.
Assumptions	Treasury will consider the costed plan and increase the CGE budget.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	N/A
Desired performance	A costed business plan submitted to Treasury for funding.
Indicator responsibility	CEO & CFO

18. Indicator title	
% Implementation of the business model as per defined criteria	
Definition	The indicator refers to level of implementation of the business model as per defined criteria.
Source of data	Business Model document.
Method of calculation or assessment	Qualitative and quantitative.
Assumptions	Institutional buy-in to the implementation process.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	N/A
Desired performance	<ul style="list-style-type: none"> Reports on the implementation of the business model. 75% Implementation of the business model as per defined criteria.
Indicator responsibility	CEO & CFO

19. Indicator title	
Number of update reports on the implementation of the Tracking Tool	
Definition	The indicator seeks to measure the level of monitoring the implementation of the Legal and Research recommendations by public and private entities.



Source of data	<ul style="list-style-type: none"> Tracking tool. Reports on the implementation of the tracking tool.
Method of calculation or assessment	Qualitative and quantitative.
Assumptions	Implementers' understanding of the tracking tool and completion of the tool accordingly.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Comparisons take place between rural, urban and informal dwellings where necessary.
Desired performance	Quarterly reports on the implementation of the tracking tool.
Indicator responsibility	Legal & Research Depts.
20. Indicator title	
Definition	The indicator seeks to monitor planned expenditure for institutional improvement initiatives.
Source of data	<ul style="list-style-type: none"> Finance records. Quarterly expenditure on planned improvement initiatives.
Method of calculation or assessment	Quantitative.
Assumptions	Implementation will be seamless, without operations disruptions.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Comparisons take place between rural, urban and informal dwellings where necessary.
Desired performance	100% expenditure on planned improvement initiatives.
Indicator responsibility	Commissioners & Secretariat.
21. Indicator title	
Definition	% Audit action plan of the previous financial year implemented
Source of data	The indicator refers to the level of implementation of the audit action plan from the previous year, to minimise repeat audit findings.
Method of calculation or assessment	Progress reports on the implementation of the audit action plan.
Assumptions	Qualitative and quantitative.
Disaggregation of beneficiaries (where applicable)	The CGE will have sufficient capacity to address the audit action plan.
Spatial Transformation (where applicable)	N/A
	N/A

Handwritten signature

Desired performance	<ul style="list-style-type: none"> The CGE will have sufficient capacity to address the audit action plan. 100% Audit action plan of the previous financial year implemented.
Indicator responsibility	CEO & CFO
22. Indicator title	
Definition	% Risk mitigation plan implemented.
Source of data	The indicator refers to the level of implementation of the risk register, to mitigate imminent risks.
Method of calculation or assessment	Updated risk register & RMC minutes.
Assumptions	Qualitative and quantitative.
Disaggregation of beneficiaries (where applicable)	The CGE will contribute to minimising institutional risks.
Spatial Transformation (where applicable)	N/A
Desired performance	N/A
Indicator responsibility	<ul style="list-style-type: none"> The CGE will contribute to minimising institutional risks. 100% Risk mitigation plan implemented. CEO, CFO, HoDs & Provincial Offices.
23. Indicator title	
Definition	% Compliance with legislative requirements identified in the compliance universe.
Source of data	The indicator refers to the level of compliance by the CGE with legislative requirements identified in the compliance universe.
Method of calculation or assessment	Updated compliance register and reports.
Assumptions	Qualitative and quantitative.
Disaggregation of beneficiaries (where applicable)	The CGE will adhere to internal control systems.
Spatial Transformation (where applicable)	N/A
Desired performance	N/A
Indicator responsibility	<ul style="list-style-type: none"> The CGE will adhere to internal control systems. 100% compliance with legislative requirements identified in the compliance universe. Commissioners, CEO, CFO, HoDs & Provincial Offices.
24. Indicator title	
Definition	% Vacancy rate.
Source of data	The indicator refers to the level at which the CGE will reduce its vacancy rate. Recruitment plan.

Method of calculation or assessment	Quantitative.
Assumptions	The recruitment process will be conducted without interruptions.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Consideration of rural, urban and informal backgrounds where necessary.
Desired performance	• 5% Vacancy rate.
Indicator responsibility	CEO & Human Resources.
25. Indicator title	
Definition	Number of training and development initiatives conducted The indicator measures the frequency with which the CGE conduct training and development initiatives for staff.
Source of data	Staff training and development reports.
Method of calculation or assessment	Qualitative and quantitative.
Assumptions	Budget availability.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Consideration of rural, urban and informal backgrounds where necessary.
Desired performance	4 training and development initiatives conducted.
Indicator responsibility	Human Resources
26. Indicator title	
Definition	% Implementation of communication strategy The indicator assesses the level of implementation of the existing Communication Strategy.
Source of data	Reports on the implementation of the Communications Strategy.
Method of calculation or assessment	Qualitative and quantitative.
Assumptions	CGE community will adhere to the requirements of the Communications Strategy.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Consideration of rural, urban and informal backgrounds where necessary.
Desired performance	60% Implementation of the communications strategy
Indicator responsibility	Communications.
27. Indicator title	
Definition	Number of strategic partners engaged and reported hereof

Definition	To assess the extent to which the CGE leverage on strategic stakeholders to maximise its reach of beneficiaries of its mandate.
Source of data	<ul style="list-style-type: none"> Stakeholder engagement reports.
Method of calculation or assessment	Qualitative and quantitative.
Assumptions	<ul style="list-style-type: none"> Strategic partnerships will not compromise the independence of the CGE.
Disaggregation of beneficiaries (where applicable)	Gender, race, disability, youth & other disadvantaged groups.
Spatial Transformation (where applicable)	Comparisons take place between rural, urban and informal dwellings where necessary.
Desired performance	10 Strategic partners engaged and a report thereof.
Indicator responsibility	Commissioners & Secretariat.