

**“Promoting Gender Equality”**  
**Five-year Strategic Plan**  
**1 April 2013 – 31 March 2018**

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



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**Foreword by the Chairperson**

It gives me great pleasure to present this foreword with both the revised Strategic Plan 01 April 2013 to 31 March 2018 and the Annual Performance Plan of the Commission for Gender Equality for the period 1 April 2013 to 31 March 2018.

During the latter part of 2012, the Chairperson and 8 Commissioners were appointed by Parliament to fill some of the vacancies that existed. The Commissioners have since interrogated the Strategic Plan and have concurred with the Strategic objectives set therein. The Commission will focus improving and increasing its visibility through its national footprint.

It is imperative that Parliament is cognisant that the Annual APP only lists those activities that are possible within the confines of the limited resources. In this regard therefore, we urge Parliament to make additional resources available to the enable a more speedy attainment of the Constitutional objective of Gender Equality.



Mr Mhazozele Shoji  
Chairperson

## Introduction by the CEO

In presenting the April 2013 strategic plan of the Commission for Gender Equality in the midst of the economic challenges to the transformation of the historical social, economic and cultural imbalances in gender relations, I trust that the slogan 'from vision to action' will resonate with our stakeholders. We begin the new financial year with a dedicated commitment to the attainment of the strategic objectives, building on the existing organisation as we seek an outcome that over time will impact on the achievement of "a society free of gender violence and discrimination".

I thank all the stakeholders that participated in the formulation of this strategic plan. I am especially appreciative of the strategic guidance and oversight by the Commissioners, and by the enthusiastic engagement of Management and Staff in charting this course.



**Kekeso Maema**

**Chief Executive Officer**

### 1. Preamble to the Strategic Plan 2013-2018

We are pleased to begin this 5-year strategic period with an enhanced compliment of Commissioners. As these appointments occurred during the later part of the last financial year, there was limited scope for strategic changes to be made. The Commissioners have since done an in-depth review of the strategic plan, assessed the prevailing gender environment and the need to advance the attainment of equal gender rights. An important strategic enhancement has been the identification that the CGE needs to be more visible and accessible to the society at large. The strategies and activities that underpin the strategic objectives have been amended and are re-prioritised to this end.

The Strategic Plan is aimed at the consolidation of the strategic activities over the next 5 years in pursuit of the vision for **a society free from gender oppression and inequality**. As stated in the last strategic plan, the limited financial allocations continue to hamper and restrain the planned activities. Thus certain activities have been either curtailed or placed on hold. It is imperative that Parliament and the National Treasury give careful consideration to augmenting the budget of the CGE, if the constitutional objective of gender equality is to be realised.

### 2. Introduction to the role of the Commission for Gender Equality

A framework for a new rights-based society is created under the Bill of Rights in Chapter 2 of the Constitution of South Africa. This is premised on the desire for a free and equal society in all fundamental and material aspects of life. Under Chapter 9, the CGE is established as a constitutional entity, relied upon to 'strengthen constitutional democracy'.

It is however internationally recognised that, notwithstanding the compounding effects of undemocratic political systems, society has suffered from millennia of patriarchy and male dominance in political, economic, social and cultural life. This requires a transformation in gender relations, to which end the Constitution has created the CGE to promote the substantive improvement in the quality and life experiences of the disadvantaged gender in society.

### 3. The Chairperson, Commissioners and CEO

The Commissioners consists of a chairperson and seven to eleven members, appointed by the President of the Republic. The Commissioners appoint the Chief Executive Officer to assist the Commission with the performance of its functions. The Commission may assign functions to the CEO and to sub-committees in order to achieve its objectives.

The Commission has an express responsibility to be independent, where all Commissioners and staff "shall perform his or her functions in good faith and without fear, favour, bias or prejudice".

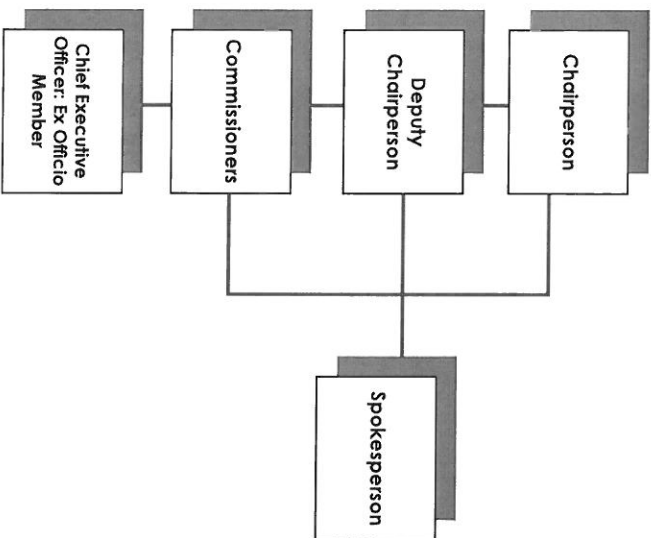
The Commissioners are:

- Mr M Shoji – Chairperson and full-time commissioner
- Ms T Mpumlwana – Deputy Chairperson and full-time commissioner

- Ms J Hicks – full-time commissioner
- Ms N Loyilane - full-time commissioner
- Ms N Maphazi – full-time commissioner
- Dr W Mgoqi – full-time commissioner
- Ms Stevens-Maziyá – full-time commissioner
- Prof A Gouws – part-time commissioner
- Ms L Nare – part-time commissioner

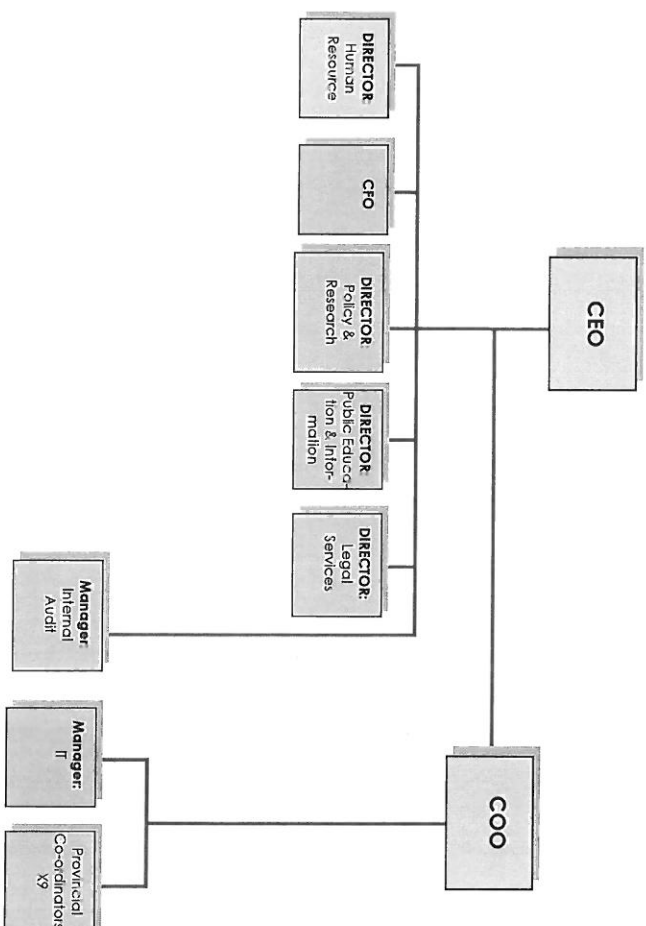
**3. Organogram**

**3.1. The Accounting Authority**



The Commission is composed of commissioners who according to the CGE Act are made up of The Chairperson, The deputy Chairperson, Full Time and Part Time Members. The Chief Executive Officer of the Commission is invited into the Plenary meetings of the Commission as an ex Officio member. In addition, staff is appointed to support the day to day operations within the Accounting Authority as an organ of governance within the Commission.

**3.2. Management**



**NB:** The COO vacancy is not filled but some of the roles to the position are undertaken by an incumbent in a non-permanent arrangement. This temporary position is titled: “Acting National Coordinator of Provinces” at level 13.

#### 4. Mandate of the Commission for Gender Equality

##### 1. Establishment and Governing Principles

The Commission for Gender Equality is a state institution which together with five similar institutions, is established to "strengthen constitutional democracy in the Republic". The Commission is an independent institution that is subject only to the Constitution and the Law of South Africa, and is accountable to the National Assembly.

There is a positive constitutional duty placed upon all "other organs of state, through legislative and other measures" to "ensure" that the CGE is "effective".

##### 2. Constitutional obligation – Gender Equality

The Constitution expressly states that the Bill of Rights is a cornerstone of democracy which enshrines the rights of all people to the democratic values of human dignity, equality and freedom, and that the state must respect, protect, promote and fulfil these rights.

The CGE's obligation to strengthen constitutional democracy is focused on the attainment of gender equality. This recognises the present status of gender inequality in the Republic. This necessitates positive discrimination in favour of the disadvantaged gender in both the state and private sector to attain gender equality. Establishing a constitutional institution with the sole purpose of attaining gender equality implies the recognition that gender equality would not be achieved if treated as a generalised human right. This ensures that the attainment of gender equality is given urgency by its separate identification.

Section 187(1) of the Constitution of SA reads: "The Commission for Gender Equality must promote respect for gender equality and the protection, development and attainment of gender equality."

The CGE is a catalyst for the attainment of gender equality. Section 187(2) grants the CGE "the power, as regulated by national legislation, necessary to perform its functions, including the power to monitor, investigate, research, educate, lobby, advise and report on issues concerning gender equality."

In addition, the CGE has the power in s20(1)(f) to institute proceedings in terms of the Promotion of Equality and Prevention of Unfair Discrimination Act 4, 2000 (PEPUDA)

#### 3. Commission on Gender Equality Act 39 of 1996

Section 11 of the Act on Powers and Functions of the Commission state:

1. In order to achieve its object referred to in section 11(9)(3) of the Interim Constitution, the Commission:

- a. shall monitor and evaluate policies and practices of organs of state at any level; statutory bodies or functionaries; public bodies and authorities; and private businesses, enterprises and institutions; in order to promote gender equality and may make any recommendations that the Commission deems necessary;
- b. shall develop, conduct or manage information programmes; and education programmes; to foster public understanding of matters pertaining to the promotion of gender equality and the role and activities of the Commission;
- c. shall evaluate any Act of Parliament; any system of personal and family law or custom; any system of indigenous law, customs or practices; or any other law, in force at the commencement of this Act or any law proposed by Parliament or any other legislature after the commencement of this Act; affecting or likely to affect gender equality or the status of women and make recommendations to Parliament or such other legislature with regard thereto;
- d. may recommend to Parliament or any other legislature the adoption of new legislation which would promote gender equality and the status of women;
- e. shall investigate any gender-related issues of its own accord or on receipt of a complaint, and shall endeavour to resolve any dispute; or rectify any act or omission, by mediation, conciliation or negotiation; Provided that the Commission may at any stage refer any matter to-
  - A. the Human Rights Commission to deal with it in accordance with the provisions of the Constitution and the law;
  - B. the Public Protector to deal with it in accordance with the provisions of the Constitution and the law; or
  - C. any other authority, whichever is appropriate;
- f. shall as far as is practicable maintain close liaison with institutions, bodies or authorities with similar objectives to the Commission, in order to foster common policies and practices and to promote co-operation in relation to the handling of complaints in cases of overlapping jurisdiction or other appropriate instances;
- g. shall liaise and interact with any organisation which actively promotes gender equality and other sectors of civil society to further the object of the Commission;

- h. shall monitor the compliance with international conventions, international covenants and international charters, acceded to or ratified by the Republic, relating to the object of the Commission;
- i. shall prepare and submit reports to Parliament pertaining to any such convention, covenant or charter relating to the object of the Commission;
- j. may conduct research or cause research to be conducted to further the object of the Commission;
- k. may consider such recommendations, suggestions and requests concerning the promotion of gender equality as it may receive from any source.

**4. Regional and International conventions, covenants and charters**

The SA government has acceded to or ratified international conventions, covenants and charters and hence, the obligations of the state on gender equality and the rights of women as contained therein, serve to expand the mandate of the CGE. These presently include:

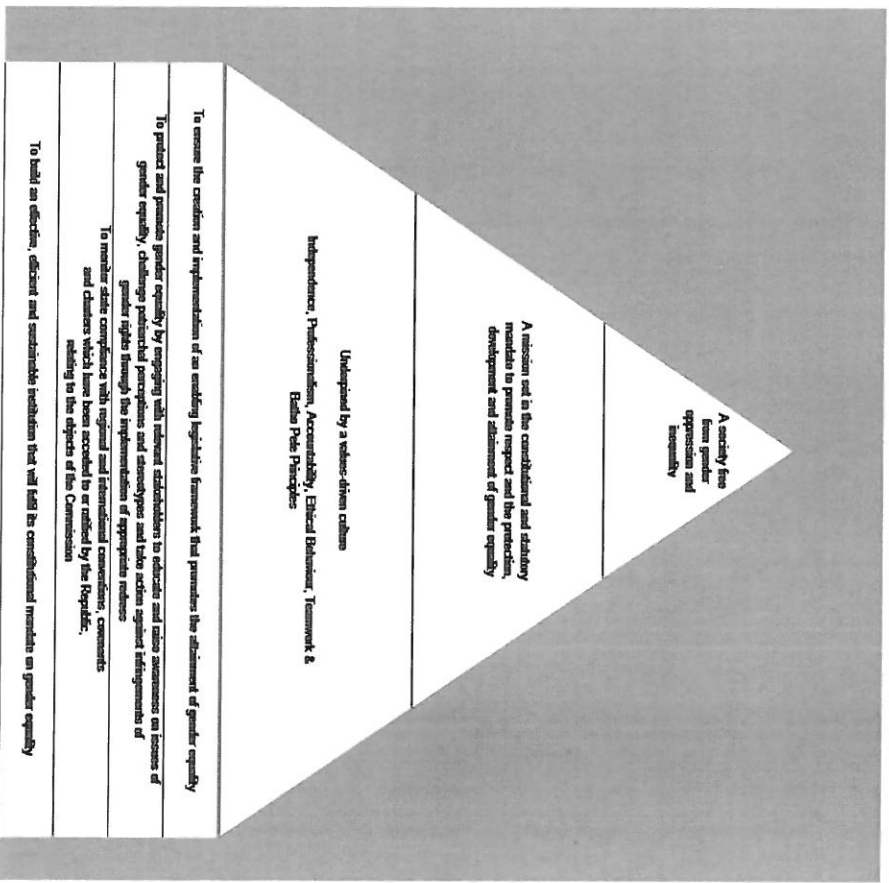
- 1. Beijing Declaration and Platform of Action
- 2. The Convention on the Elimination of All Forms of Discrimination against Women (CEDAW)
- 3. Millennium Development Goals (MDGs)
- 4. Protocol to the African Charter on Human and People's Rights on the Rights of Women in Africa
- 5. African Union Solemn Declaration on Gender Equality in Africa
- 6. Commonwealth Plan of Action for Gender Equality
- 7. SADC Protocol on Gender and Development

The dimensions identified in these international conventions that require intervention cluster around:

- 1. Social – education and health,
- 2. Cultural – harmful religious and traditional practices,
- 3. Political – women in politics, decision-making, governance,
- 4. Economic – poverty, economic development, labour and employment,
- 5. Security – Gender Based Violence, xenophobia and women in armed conflict,
- 6. Human rights – rights of women and the girl child, and
- 7. Sustainable development – woman and the environment.

**5. Vision**

**A society free from gender oppression and inequality**





## 6. Mission

**In service to the Republic consistent with our constitutional and statutory mandate to promote respect and the protection, development and attainment of gender equality, we:**

- Monitor, evaluate and make recommendations on the policies and practices of the public and private sector;
- Develop, conduct and manage information and educational programmes;
- Evaluate and make recommendations on legislation affecting or impacting the status of women;
- Investigate, resolve and rectify any gender related issues by mediation, conciliation, negotiation, litigation or by referring to any other authorities;
- Collaborate with governmental and civil society organizations;
- Monitor and report on international conventions, covenants and charters impacting directly or indirectly on gender equality ratified by the Republic.

## 7. Values

**We anchor our values 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:**

1. Independence – we impartially perform our duties without fear or favour, mindful of the independence of our office
2. Professionalism – we timeously execute our responsibilities with utmost care and diligence, responsive to the society we serve
3. Accountability – we always give an account of our actions and decisions
4. Ethical behaviour – we maintain high standards of
  - *Trustworthiness and Honesty,*
  - *Respect and Empathy, and*
  - *Integrity.*
5. Teamwork – we support and work in collaboration with our colleagues, state organs and civil society to maximise the attainment of our objectives.

In addition to these values, the work of the Commission for Gender Equality is anchored in the eight Batho Pele Principles that were developed to serve as an acceptable policy and legislative framework regarding service delivery in the Public Service, namely:

1. Consultation
2. Setting Service Standards
3. Increasing Access
4. Ensuring Courtesy
5. Providing Information
6. Openness and transparency
7. Redress
8. Value for money

## 8. Stakeholders

**In addition to our staff, we identify below our many stakeholders. We will consult and engage our stakeholders, for in so doing we strive to serve our principal customer – all persons and communities of South Africa.**

1. The SA public and the disadvantaged gender in particular
2. The National Assembly of SA
3. The Ministry for Women, Children and People with Disabilities
4. Constitutional institutions
5. All state organs impacting on gender equality
6. Non-governmental and civil society organisations
7. International organisations on gender equality.

## 9. Strategic Objectives

**The CGE has identified four strategic objectives that would form the roadmap for the organisation over the forthcoming years as it charts a course in fulfilling its mandate to attain gender equality.**

### Strategic Objective No. 1

- To ensure the creation and implementation of an enabling legislative framework that promotes the attainment of gender equality

### Strategic Objective No. 2

- 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

**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 objects of the Commission

**Strategic Objective No. 4**

- To build an effective, efficient and sustainable institution that will fulfill its constitutional mandate on gender equality

**10 Strategic objectives, sub-strategies, performance indicators and targets for the five year period**

The sub-strategies reflected below have been developed after due consideration of the matters identified in the strategic review, and have in some instances been reworded to avoid any ambiguity. In addition, the measurements and targets have been improved upon. The sub-strategies are initially output orientated and are expected to promote behavioural changes in society over the medium to long-term time horizon, as we move towards an envisioned 'society free from gender oppression and inequality'.

Our sub-strategies will be interlinked with the various components and departments of the CGE, working in harmony towards the achievement of the organisational strategic objectives. This will be encoded into the performance management systems and contracts of all personnel, and regularly evaluated.

A baseline for performance represents the present level achieved. Where no past performance measure exists, the baseline is set at a norm or desired level. The annual targets are designed to promote incremental improvements in organisational performance, as we build a robust institution for gender equality.

**Strategic Objective No. 1**

To ensure the creation and implementation of an enabling legislative framework that promotes the attainment of gender equality.

Sub-strategies	Performance Indicator	Baseline	Annual Targets for the financial year ending on 31 March				
			2014	2015	2016	2017	2018
1. To monitor and evaluate the promotion of gender equality and any relevant policies and practices of the public and private sector and report to Parliament	Number of monitoring and evaluation reports presented to Parliament	2 Reports per year	2	3	4	4	4
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	10 Submissions per year	12	15	18	18	18
3. To conduct performance assessments of political parties and the public and private sectors on the effective implementation of gender equality legislation, policies and practices	Number of performance assessments done	1 Performance assessment per year	2	2	4	4	6



Sub-strategies	Performance Indicator	Baseline	Annual Targets for the financial year ending on 31 March				
			2014	2015	2016	2017	2018
4. To evaluate the implementation and effectiveness of national justice facilities in addressing gender discrimination and Gender Based Violence, including violence against Lesbians, Gays, Bisexual and Transgendered persons	Evaluation report on the national justice facilities addressing gender discrimination and GBV	1 Report per year	2	2	4	4	6
5. To promote policy cohesion and institutional cooperation in gender equality for land, water, sanitation, transport, climate change and health	Policy cohesion and cooperative report	1 Report per year	This sub-strategy has been migrated into the new sub-strategy 6 below				
6. To convene direct 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	None as this is a new activity	6	6	10	10	15

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**Strategic Objective No. 2**

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.

Sub-strategies	Performance Indicator	Baseline	Annual Targets				
			2014	2015	2016	2017	2018
1. To timeously investigate complaints of violations of gender rights and identify appropriate redress	% of complaints timeously attended to in terms of the CGE complaints manual	Standard set in the CGE Complaints Manual	100% compliance with CGE compliant handling manual	100% compliance with CGE compliant handling manual	100% compliance with CGE compliant handling manual	100% compliance with CGE compliant handling manual	100% compliance with CGE compliant handling manual
2. To investigate systemic violations gender rights in the public and private sector and identify appropriate redress	Number of systemic gender rights violations investigated	1 Systemic gender rights violation investigated and redressed	1	2	2	3	4
3. To develop co-ordinated programme agreements with all levels of government for the elimination of gender discrimination	Number of co-ordination agreements signed with the various levels of government on gender discrimination	9 Co-ordination agreements signed, (1 per province)	9	9	9	9	9
4. To initiate interventions for the sustainable development and promotion of gender equality by addressing violations in the social, cultural, political, economic, security and human rights dimensions	Number of intervention programs on gender violations initiated	9 Intervention programmes, (1 per province)	9	9	9	9	9

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Sub-strategies	Performance Indicator	Baseline	Annual Targets				
			2014	2015	2016	2017	2018
5. To collaborate with organs of state, civil society and other institutions for the effective development, protection, promotion and attainment of gender equality	Number of Collaboration agreements signed	9 Collaboration agreements, (1 per province)	9	9	9	9	9

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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 object of the Commission for Gender Equality

Sub-strategies	Performance Indicator	Baseline	Annual Targets				
			2014	2015	2016	2017	2018
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 review reports presented	3 Reports (CEDAW, Beijing & MDG's)	3	4	4	5	6
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	2 Presentations	2	2	3	4	5

**Strategic Objective No. 4**

To build an effective, efficient and visible sustainable institution that will fulfil its constitutional mandate on gender equality

Sub-strategies	Performance Indicator	Baseline	Annual Targets				
			2014	2015	2016	2017	2018
1. To create and annually review a well-defined governance structure for effective oversight by the Commissioners over the Chief Executive Officer, with clear roles and responsibilities and supported by a delegation framework	Approved Governance structure, supported by specific KPA's fully aligned to the organisational strategy	2010/2011 governance structure	Review and approve governance structure	Review and approve governance structure	Review and approve governance structure	Review and approve governance structure	Review and approve governance structure
2. To develop and annually review a financial management strategy and priorities that consistently delivers an unqualified audit report	Audit report by the AGSA	2010/2011 audit report	Un-qualified audit report	Un-qualified audit report	Un-qualified audit report	Un-qualified audit report	Un-qualified audit report

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Sub-strategies	Performance Indicator	Baseline	Annual Targets				
			2014	2015	2016	2017	2018
3. To develop and maintain an IT infrastructure that supports and promotes the organisational objectives of the CGE	Organisational survey of internal and external stakeholders on the effectiveness and efficiency of the IT infrastructure	Internal stakeholder perception of IT infrastructure	75% score on in-dependent survey	85% score on desktop survey	95% score on desktop survey	95% score on in-dependent survey	95% score on desktop survey
4. To develop and implement comprehensive HR policies, procedures and practices	Staff satisfaction survey	Internal staff perception of HR policies, procedures and practices	75% score on in-dependent survey	85% score on desktop survey	95% score on desktop survey	95% score on in-dependent survey	95% score on desktop survey

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Sub-strategies	Performance Indicator	Baseline	Annual Targets				
			2014	2015	2016	2017	2018
5. To develop and implement an effective communications strategy that promotes and enhances a positive public image of the CGE	Communications survey of the national and provincial gender machinery	Present perceptions	75% score on in-dependent survey	85% score on desktop survey	95% score on desktop survey	95% score on in-dependent survey	95% score on desktop survey

### 11. Programme of Activities

Our activities under the sub-strategies for the 5-year period will include:

1. Legislation review
  - a. Gender Policy Framework and Gender Equality Bill
  - b. (50/50) Legislation
  - c. Hate Crime Legislation
  - d. Domestic violence Act
  - e. Maintenance Act
  - f. Employment Equity Act
  - g. Labour relations Act
  - h. Preferential Procurement Act
  - i. Customary Marriages Act
  - j. Human Trafficking Bill
  - k. Traditional Leaders Bill
  - l. Municipal by-laws
  - m. Promotion of Equality and Prevention of Unfair Discrimination Act, 2000
2. Research, including
  - a. the development of assessment tools, including the gender barometer
  - b. baseline studies
  - c. database development
  - d. accessibility of information
  - e. conditions of rural women
3. Publications in language of target audience
4. Public hearings, dialogues and workshops
5. Monitoring and compliance, including
  - a. Conventions and obligations
  - b. Campaigns
6. Investigations, mediations and hearings
7. Developing and signing Memoranda of Understanding

8. Development of Charters and Guides for
  - a. Business aid and development
  - b. Victims of gender violence
  - c. Gender complaint-handling
  - d. Media and publications
  - e. Workplace gender equality
  - f. Economic gender equality and financing
  - g. Cultural and traditional gender equality practices
9. Educational programmes
10. Law clinics
11. Equality courts awareness campaign
12. Outreach programmes, including community radio station slots
13. Acknowledgement and award programmes
14. Toll-free gender helpline
15. Commissioner and employee roles and responsibilities
16. Performance management
17. Communications strategy
18. Re-assignment of the approved budget to the sub-strategies
19. Determining the organisational structure required to meet the strategy and re-alignment of the organisation
20. Internal policy development, including Training and development, Remuneration, Professionalism and a Funding model

### **12. Performance Management to attain Strategic Objectives**

The organisational performance will be managed to achieve the set annual targets as follows:

1. The strategic objectives and sub-strategies will be allocated to the different Department Heads and weighted according to amount of responsibility per department.
2. The sub-strategies will be written into performance objectives and indicators for each of the Departmental Heads, using a standardised performance contract template.
3. Each departmental head will then cascade these performance contracts to all staff.

4. A clear process of how performance is to be managed will be communicated, including
  - a. Formalised performance review sessions twice a year
  - b. Identification of staff development needs
  - c. Regular performance audits for consistency.
5. Workshops will be conducted to ensure that all managers are:
  - a. Aware of the process and timelines
  - b. Are provided with the skills to:
    - i. Set objectives and conduct reviews
    - ii. Coach staff to improve performance
    - iii. Handle difficult discussions (of non-performance)
    - iv. Rating performance
    - v. Managing their own performance
6. Workshops will also be conducted for staff to:
  - a. Create an awareness of the process and timelines
  - b. Understand the importance of performance management
  - c. Empower them to manage their own performance
  - d. Know their responsibilities
  - e. Conduct a comprehensive induction program that ensures that all staff understand the strategic objective and direction of the organization (Principles, values, gender)
  - f. Collection of data to track their own progress
7. Coaching on performance management;



## 13. Budgets

## 13.1. Summary of expenditure budget, past performance and projections

Objectives/Program : in thousand of Rands	Past outcomes			Estimated			Medium-term estimate			Projections	
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
<b>CORE Service Delivery</b>	19 818	20 385	27 397	28 480	32 159	34 283	36 094	38 002	40 023		
Strategic Objective 1				12 852	7 060	8 803	5 171	9 655	10 196	10 708	
Strategic Objective 2				8 450	17 000	20 709	22 067	23 523	24 481	25 795	
Strategic Objective 3						2 400	2 857	3 045	3 206	3 556	
Strategic Objective 4											
<b>Corporate Support and Commissioners and</b>	37 164	30 661	23 423	31 047	30 312	32 982	34 693	36 627	38 476		
Commissioners office	19 098	10 340	6 128	8 942	10 750	11 499	12 056	12 703	13 380		
Chief executive's Office office	2 016	4 774	3 732	4 389	6 663	7 102	7 478	7 873	8 293		
Finance and administration	7 784	11 100	7 164	7 735	6 717	7 161	7 539	7 937	8 361		
Human Resources Department	1 488	1 610	2 899	2 841	3 597	3 802	4 003	4 214	4 439		
Information technology	1 503	1 965	2 251	2 982	2 375	2 532	2 665	2 805	2 956		
Communication Department	3 231	751	1 451	4 140	840	886	943	963	1 046		
Capital Expenditure	2 066	91	111	318	-	-	-	-	-		
<b>Total</b>	<b>66 982</b>	<b>61 638</b>	<b>60 820</b>	<b>67 607</b>	<b>63 090</b>	<b>67 266</b>	<b>70 787</b>	<b>74 628</b>	<b>78 604</b>		

## 13.2. Expenditure per main programme

Programme	2013/14	2014/15	2015/16	2016/17	2017/18	%/orig
COMMISSIONERS: GOVERNANCE & SUPPORT	10 749 984	11 318 749	11 523 228	12 113 513	12 723 680	17%
CORPORATE SUPPORT SERVICES	20 161 681	21 504 114	22 786 185	24 028 612	25 254 475	32%
SERVICE DELIVERY PROGRAM	32 168 335	34 412 138	36 477 587	38 386 275	40 317 817	51%
<b>Grand Total</b>	<b>63 080 000</b>	<b>67 235 000</b>	<b>70 787 000</b>	<b>74 528 400</b>	<b>78 295 972</b>	

## 13.2.1. Commissioners Governance programme

GIS	Date					
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Compensation of Employees	8 891 184	9 538 290	10 110 848	10 616 390	11 147 210	-
Courier Services	-	-	-	-	-	-
Office Cleaning, Maintenance, Plants & Security	-	-	-	-	-	-
Office Consumables	-	-	-	-	-	-
Printing & Stationery	-	-	-	-	-	-
Professional Services	300 000	317 962	337 040	357 262	376 197	-
Telecommunication Expenses	-	-	-	-	-	-
Travel, Accommodation and Related Expenditure	1 158 800	1 038 547	625 953	663 510	698 676	-
Venues, Catering & Event Management	400 000	423 950	449 387	476 350	501 596	-
<b>Grand Total</b>	<b>10 749 984</b>	<b>11 318 749</b>	<b>11 523 228</b>	<b>12 113 513</b>	<b>12 723 680</b>	

## 13.2.2. Chief Executive Officer and Corporate Support Services

GIS	Date					
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Bank Charges	51 600	54 690	57 971	61 449	64 706	-
CARPEX	-	-	-	-	-	-
Compensation of Employees	10 969 260	11 767 609	12 473 987	13 097 686	13 752 571	-
Computer Servicing, Internet & Website	639 900	671 908	703 726	745 945	785 448	-
Courier Services	127 800	135 452	143 579	152 194	160 258	-
Employee Assistance Program	300 000	317 962	337 040	357 262	376 197	-
Office Cleaning, Maintenance, Plants & Security	1 075 821	1 140 235	1 208 649	1 281 168	1 349 070	-
Office Consumables	35 700	37 838	40 108	42 514	44 767	-
Printing & Stationery	679 800	720 502	763 733	809 557	852 456	-
Professional Services	2 844 200	3 014 494	3 195 364	3 387 086	3 584 097	-
Telecommunication Expenses	1 170 000	1 240 053	1 314 456	1 393 323	1 464 548	-
Travel, Accommodation and Related Expenditure	1 613 700	1 710 319	1 812 938	1 921 714	2 022 709	-
Venues, Catering & Event Management	3 900	4 134	4 382	4 644	4 877	-
Training and development	650 000	688 918	730 253	774 069	812 772	-
<b>Grand Total</b>	<b>20 161 681</b>	<b>21 504 114</b>	<b>22 786 185</b>	<b>24 028 612</b>	<b>25 254 475</b>	

## 13.2.3. CORE Service Delivery programme

CS	Date		2016/15		2016/16		2016/17		2017/18	
	2013/14	2014/15	2015/16	2016/17	2016/17	2017/18	2017/18	2017/18	2017/18	
Companation of Employees		24 619 535	26 411 359	27 996 762	29 396 600	30 866 430				
Computer Servicing, Internet & Website										
Courier Services										
Media Outreach		888 000	941 168	997 638	1 057 497	1 110 372				
Office Cleaning, Maintenance, Plants & Security		540 000	572 332	606 672	643 072	675 440				
Office Consumables										
Printing & Stationery		225 000	238 472	252 780	267 947	282 148				
Professional Services										
Report writing & Printing Materials		1 310 000	1 388 435	1 471 741	1 560 046	1 638 060				
Telecommunication Expenses		972 000	1 030 198	1 092 010	1 157 530	1 218 879				
Travel, Accommodation and Related Expenditure		2 023 500	2 144 656	2 273 335	2 409 735	2 537 308				
Venues, Catering & Event Management		1 590 300	1 685 518	1 786 649	1 893 848	1 989 180				
<b>Grand Total</b>		<b>32 168 335</b>	<b>34 412 138</b>	<b>36 477 587</b>	<b>38 386 275</b>	<b>40 317 817</b>				

## 13.3. Expenditure by location and department

Department	Date		2016/15		2016/16		2016/17		2017/18	
	2013/14	2014/15	2015/16	2016/17	2016/17	2017/18	2017/18	2017/18	2017/18	
<b>CAPITAL EXPENDITURE</b>										
CHIEF EXECUTIVE OFFICER	6 662 739	7 106 970	7 533 491	7 945 583	8 352 338					
CHIEF OPERATIONS OFFICER	236 850	253 572	268 792	282 681	296 815					
COMMISSIONERS	10 749 984	11 318 749	11 532 228	12 113 513	12 723 880					
COMMUNICATIONS	840 236	898 804	952 744	1 002 628	1 053 474					
FINANCE & ADMINISTRATION	6 717 205	7 170 340	7 600 676	8 011 827	8 422 313					
HUMAN RESOURCES	3 566 544	3 804 707	4 033 046	4 253 336	4 468 143					
INFORMATION TECHNOLOGY	2 374 967	2 523 292	2 666 228	2 815 238	2 958 206					
LEGAL	2 937 236	3 151 010	3 340 156	3 507 164	3 682 522					
PROJECTS-CORE STRATEGIES	1 310 000	1 388 435	1 471 741	1 560 046	1 638 060					
PUBLIC EDUCATION & INFORMATION	1 310 000	1 388 435	1 471 741	1 560 046	1 638 060					
RESEARCH	1 408 278	1 510 773	1 601 460	1 681 533	1 765 610					
	2 449 290	2 627 551	2 785 276	2 924 539	3 070 766					
<b>Grand Total</b>	<b>39 253 318</b>	<b>41 754 203</b>	<b>43 776 538</b>	<b>46 098 089</b>	<b>48 431 928</b>					

Department	Date		2016/15		2016/16		2016/17		2017/18	
	2013/14	2014/15	2015/16	2016/17	2016/17	2017/18	2017/18	2017/18	2017/18	
<b>EASTERN CAPE</b>										
FREE STATE	2 793 179	2 987 579	3 166 895	3 332 978	3 501 007					
GAUTENG	2 411 449	2 578 065	2 747 796	2 877 128	3 022 282					
KWAZULU NATAL	2 846 567	2 487 361	2 636 545	2 775 889	2 915 937					
LIMPOPO	2 830 340	3 027 318	3 209 019	3 377 319	3 547 475					
Mpumalanga	2 430 105	2 801 780	2 969 943	3 126 280	3 283 985					
NORTH WEST	2 793 187	2 987 460	3 166 769	3 332 957	3 500 955					
NORTHERN CAPE	2 792 567	2 956 923	3 166 200	3 332 247	3 500 114					
WESTERN CAPE	2 484 198	2 656 240	2 815 667	2 984 075	3 114 137					
	2 775 089	2 968 123	3 146 324	3 311 312	3 478 201					
<b>Grand Total</b>	<b>23 826 682</b>	<b>25 480 798</b>	<b>27 010 162</b>	<b>28 430 312</b>	<b>29 864 043</b>					

## 13.4. Expenditure by economic classification

Programme	Date		2016/15		2016/16		2016/17		2017/18	
	2013/14	2014/15	2015/16	2016/17	2016/17	2017/18	2017/18	2017/18	2017/18	
<b>COMMISSIONERS: GOVERNANCE &amp; SUPPORT</b>	1 858 800	1 780 459	1 412 380	1 497 123	1 576 470					
<b>CORPORATE SUPPORT SERVICES</b>	9 192 421	9 736 505	10 312 198	10 930 926	11 501 904					
<b>SERVICE DELIVERY PROGRAM</b>	7 548 800	8 000 779	8 480 825	8 989 675	9 451 387					
<b>Total on goods &amp; services</b>	<b>18 600 021</b>	<b>19 517 743</b>	<b>20 205 403</b>	<b>21 417 723</b>	<b>22 529 761</b>					
<b>Programme</b>										
<b>COMMISSIONERS: GOVERNANCE &amp; SUPPORT</b>	8 891 184	9 538 290	10 110 848	10 616 390	11 147 210					
<b>CORPORATE SUPPORT SERVICES</b>	10 969 260	11 767 609	12 473 987	13 097 686	13 752 571					
<b>SERVICE DELIVERY PROGRAM</b>	24 619 535	26 411 359	27 996 762	29 396 600	30 866 430					
<b>Total on salaries</b>	<b>44 479 979</b>	<b>47 717 258</b>	<b>50 581 597</b>	<b>53 110 677</b>	<b>55 766 211</b>					
<b>Grand total of allocated funds</b>	<b>63 080 000</b>	<b>67 235 000</b>	<b>70 787 000</b>	<b>74 528 400</b>	<b>78 295 972</b>					

## 14. Materiality and Significance Framework

1. Legislative background
  - a. Regulation 28.3.1 of the Treasury Regulations – “For purposes of material [sections 55(2) of the PFMA] and significant [section 54(2) of the PFMA] transactions, the [Commissioners] must develop and agree a framework of acceptable levels of materiality and significance with the relevant executive authority.”
  - b. Section 55(2) (b) (i) of the PFMA – “The annual report and financial statements referred to in subsection (1) (d) must include particulars of any material losses through criminal conduct and any irregular expenditure and fruitless and wasteful expenditure that occurred during the year.
2. Definitions
  - a. The Financial Accounting Standards Boards defines materiality as “the magnitude of an omission or misstatement in the financial statements, which individually or collectively, makes it probable that a reasonable person relying on those statements would have been influenced by the information or made a different judgement if the correct information had been known”. Materiality depends on the size of the item or error judged in the particular circumstances of its omission or misstatement. Thus, materiality provides a threshold or cut-off point (quantitative), rather than being a primary qualitative characteristic which information must have if it is to be useful.
  - b. Significant is defined as “extensive or important enough to merit attention” and may therefore be interpreted as of relative importance to as a whole. Transactions may be significant based on the monetary value of the transactions or due to the nature of the transactions.

### 3. Quantitative measures (Materiality and Significance)

Basis	Maximum Percentage	Budget	Low	High
Gross revenue	0.25 – 1%	R63 080 000	R157 700	R630 800

Based on the figures, the materiality level is **R394 300** being 6.25% of a budget of **R63.1 million**. Accordingly, all fruitless and wasteful and/or irregular expenditure that exceed the quantitative materiality level will be reported in the Annual Report and the Financial Statements.

4. Qualitative aspects
  - a. Misstatements that are large either individually or in the aggregate may affect a "reasonable" user's judgement. However, misstatements may also be material on qualitative grounds. These qualitative grounds include amongst other:
    - i. Unusual transactions
    - ii. Transactions entered into that could result in reputational risk
    - iii. Any fraudulent or dishonest behaviour of an officer or
    - iv. Procedures/processes required by legislation or regulation (e.g. PFMA and the Treasury Regulations).
5. Application and reporting
  - a. The materiality matrix is developed and communicated to relevant management before the start of the financial year.
  - b. All transactions that result in a loss (including irregular, unauthorised and fruitless and wasteful expenditure, and losses resulting from criminal conduct) should be recorded in a register. The PFMA defines "irregular expenditure" as expenditure incurred in contravention of the PFMA or any applicable legislation or incurring expenditure not in accordance with the mandate. "Fruitless and wasteful expenditure" refers to expenditure which was made in vain and would have been avoided had reasonable care been exercised.
  - c. All material losses must be reported to the CFO who should ensure that the transaction is appropriately allocated in the general ledger and recorded in a central loss register.
  - d. An explanation detailing all information and reasons surrounding the transaction as well as amounts recovered and strategies developed to prevent similar losses in the future must be included.
  - e. No officer may condone any material loss incurred directly by him or through instructions issued by him.

- f. All amounts referred to above must be reported to the Commissioners.
- g. Material and significant events will be reported to the following parties:
  - i. External: Parliament
  - ii. Internal: Commissioners (Accounting Authority) and CEO

### 15. Risk Analysis

The Commissioners regularly assess the risks of the organisation and implement appropriate mitigating actions through the governance structures. Policies are approved by the Commissioners and implemented by employees through approved operating procedures. The Commissioners monitor the organisational performance and report to Parliament.

The Commissioners monitor the CGE through the following committees and other ad-hoc committees as required:

1. Audit Committee
2. HR Committee
3. Finance Committee

### 16. Glossary of Terms

**CEDAW:** Convention on the Elimination of Discrimination Against Women

**CGE** : Commission For Gender Equality

**SA** : South Africa

**SADC** : Southern African Development Community

